National Defence / Défense nationale

CANADIAN ARMED FORCES / FORCES ARMÉES CANADIENNES

DEPARTMENT OF NATIONAL DEFENCE AND THE CANADIAN ARMED FORCES

2018-19

DEPARTMENTAL PLAN

Canada

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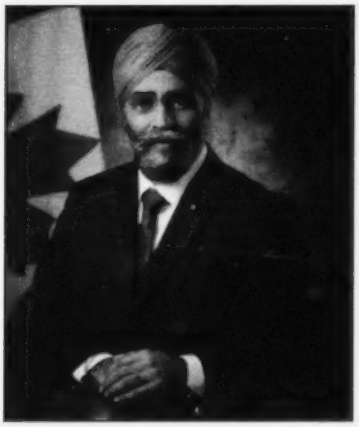
Minister's message



I am pleased to present the Department of National Defence and Canadian Armed Forces (CAF) Departmental Plan for 2018-19. This report provides parliamentarians and Canadians with information on the results we plan to achieve during the fiscal year ahead.

As the Minister of National Defence, my overarching goal is to ensure members of our armed forces are equipped and prepared, supported and sustained to protect Canada and Canadians. Over the coming year, we will remain focused on the investments necessary to deliver the resources and capabilities needed for a modern, relevant, combat-ready military.

Our efforts will be concentrated on implementing Strong, Secure, Engaged: Canada's defence policy[i] and the initiatives within it. The policy, released in June 2017, presents a new vision and approach to defence that will ensure the CAF has the ability to anticipate new challenges, adapt to changing circumstances, and act with the right capabilities to defend Canada and support international security and stability. We will continue our efforts to increase diversity within the CAF. The CAF must reflect the population we serve. We will work towards inclusive approaches to building sustainable peace and security by supporting the deployment of women peacekeepers. We will continue to renew nation-to-nation relationships with Indigenous Peoples.

Strong, Secure, Engaged is comprehensive, rigorously costed, and provides direction on how to achieve our new vision for defence and deliver on Canada's defence priorities over the next 20 years. It includes:

- **People are at the core of everything we do.** We will foster well-supported, diverse and resilient people and families with a wide range of initiatives that will transform how we care for and support our people, from recruitment through transition to post-military life. This commitment requires timely mental and physical health care for our women and men in uniform. It requires an array of benefits and services to support them. It also means ensuring a respectful and inclusive work environment, including for our civilian employees who carry out a variety of functions critical to delivering the Defence[ii] mission. We appreciate that diverse personnel create a strong, flexible military able to respond with unique talents and perspectives to a variety of operational requirements. Going forward, this will require managing our military and civilian workforces under a single human resources strategy to ensure we have the right number of people, in the right positions, with the necessary skills to get the job done. Throughout, our commitment to respect and inclusion is reflected in the continued integration of Gender-Based Analysis Plus (GBA+) across all defence activities, from design and implementation to procurement and operational planning.
- **Growing and enhancing CAF capability and capacity** by providing our people with the training, skills and capabilities they need to do the difficult and complex work we ask of them, and return home safely. The CAF must be ready to conduct eight core missions, as well as meet the government's expectations for 12 concurrent operations. This requires our military to have the right capabilities, and an appropriate balance of Regular, Reserve and civilian personnel. The Reserves are our citizen soldiers, and we will increase their ranks and provide them with the support they need to continue to

make valuable contributions to our national defence. In addition, the department and the CAF will align their strategic and operational plans to ensure the CAF is able to conduct the full range of operations from helping Canadians in times of need, to making meaningful contributions to international peace and the security of allies.

- **Innovation is a priority of the Government of Canada** and will have a tremendous impact on Defence. We have the continued means to tap into the expertise and innovation available outside of government. We will identify needs and compete for the best ideas to take advantage of the most creative concepts that academics, universities, and the private sector can generate. We will also continue to support a strong federal cyber governance system to plan for Canadian security in the digital age. Innovative technology, research, and new ways of doing things will help us better support our people, enhance the military's ability to mitigate threats, and provide the CAF with the tools they need to perform their important missions. Defence will support innovation across the board, from helping foster promising new ideas to enabling real-world trials that will put new technology in the hands of the CAF. Strengthening our approach to innovation will provide the CAF with the know-how and technological edge to succeed as security challenges continue to evolve.
- **Modernizing the business of Defence** by continuously improving the way we work. This includes streamlining the procurement process, looking at new ways of delivering critical infrastructure services, continuing to build upon success in developing capabilities in program analytics, and working to deliver results for Canadians. It also means being a responsible steward of the environment by seeking out opportunities to reduce our environmental footprint, minimizing the impact of CAF activities on the natural environment, and managing resources responsibly.

I am confident in the ability of the women and men of the department and the CAF to implement the initiatives outlined under each of these areas in this 2018-19 Departmental Plan, while building on the commitments set out in my Mandate Letter[iii] from the Prime Minister.

Original signed by:

The Honourable Harjit S. Sajjan, PC, OMM, MSM, CD, MP
Minister of National Defence

Plans at a glance

In 2018-19, the Department of National Defence (DND) and the Canadian Armed Forces (CAF) will carry out their mandate to achieve results related to six Core Responsibilities:

- Operations
- Ready Forces
- Defence Team
- Future Force
- Procurement of Capabilities
- Sustainable Bases, Information Technology Systems and Infrastructure

National Defence will focus on the following priorities to anticipate emerging threats and challenges, adapt to changing circumstances, and act effectively in cooperation with our allies and partners:

Canada's new vision for Defence – Strong at home, Secure in North America, Engaged in the world

Strong, Secure, Engaged: Canada's defence policy (SSE), articulates a new strategic vision for the Department of National Defence. This is a vision in which Canada is Strong at home, Secure in North America and Engaged in the world. SSE is ambitious but realistic, providing direction on Canadian defence priorities over a 20-year horizon. The policy puts people at its core and commits to a range of new investments for the CAF that will deliver the necessary resources and capabilities for a strong and agile military to meet Canada's defence needs against the backdrop of a complex and constantly evolving global security environment.

Our activities are focused on building the capacity and capability for the CAF to execute all concurrent operations as outlined in SSE. This starts with updating the force structure to ensure we have the right balance of Regular, Reserve and civilian members in the right roles and missions. It also includes providing the necessary support and services to our military personnel to ensure that they and their families can thrive, as well as expanding upon existing and adding new capabilities. The activities and priorities outlined by SSE will enable the CAF to meet its objectives to the full extent desired.

Please visit the National Defence website for a comprehensive look at Strong, Secure, Engaged: Canada's defence policy[iv].

Well supported, diverse, resilient people and families

Canada's defence policy puts people at its core. The dedicated military personnel and civilians, who make up the fully integrated civilian-military Defence Team, are our greatest asset. Investing in our people is our most important commitment. The success of any mission is dependent on having healthy, well-trained, and motivated personnel. As we continue to implement the initiatives outlined within SSE, these principles will form the foundation from which we build.

To deliver on the commitments made in SSE, from supporting new priority areas such as space, cyber and intelligence, recapitalizing core fleets and investing in new capabilities, as well as providing the necessary care and support to our people, we need to grow the Defence Team. We are increasing the size of the CAF by 3,500 Regular Force and 1,500 Primary Reserve members and hiring an additional 1,150 civilian members. To succeed in a highly competitive labour market, this will mean reducing the time required to recruit new personnel, and better communicating the opportunities and varied career options resident within the CAF. It also means supporting key recruitment priorities, including hiring more women, increasing diversity, meeting Reserve Force requirements, and promoting priority occupations.

We embrace the strengths inherent in an organization that is committed to the ideals of diversity, respect and inclusion, including striving for gender equality and building a workforce that leverages the diversity of Canadian society. That is why we have committed to increasing the recruitment and retention of under-represented populations in the CAF, including, but not limited to, women, Indigenous peoples, and members of visible minorities. For example, we have committed to increase the representation of women in the CAF by 1% annually over 10 years until we reach 25%. Through our comprehensive Diversity Strategy and Action Plan, we will build a Defence Team comprised of people with new perspectives and a broader range of cultural, linguistic, gender, age, and other unique attributes. This will contribute directly to our efforts to develop a deeper understanding of our increasingly complex world and to respond effectively to the challenges it presents. We will ensure the integration of GBA+ in all defence activities through the support of a newly created National Defence joint responsibility centre, which will provide: training; expertise; process and systems alignment; and oversight, monitoring and reporting.

We are committed to providing a working environment for defence civilians and military personnel that fosters a workplace free of harassment and discrimination, and characterized by mutual trust, support and respect for the dignity of every person in the workplace.

To eliminate harmful and inappropriate sexual behaviour in the Canadian military, we are continuing to implement Operation HONOUR, including fully implementing all of the recommendations of the Deschamps Report, and will advance initiatives focused on taking care of victims with responsive, individualized support across the organization. We are monitoring and measuring the effects of Operation HONOUR and will make adjustments as we go. This will ensure that the positive and permanent cultural changes in the attitudes and behaviours in the CAF, that Operation HONOUR is designed to deliver, actually happen on the ground.

We have a fundamental moral obligation to care for our military members who have uniquely ascribed to the tenets of service before self and accepted unlimited liability in the service of their country. We are reinventing the transition process for CAF members who leave the Armed Forces, or who transition back into service after recovering from illness or injury. We are working with Veterans Affairs Canada to modernize the way our members, veterans, and families are supported, as they serve and beyond.

Investments to enhance capability and capacity

The government is committed to ensuring the CAF have the modern capabilities they need to succeed in a complex and constantly evolving world. The CAF must be ready and able to deliver across a spectrum of operations – from domestic humanitarian assistance and disaster response to counter-terrorism and peace support operations, to high intensity combat operations. SSE outlines the capabilities and investments needed over the next 20 years to ensure the women and men of CAF are ready and responsive to support and defend Canada.

To deliver on these goals, the Defence Team will reinvest in core capabilities and invest in new areas that will allow the CAF to succeed in meeting Canada's defence needs into the future.

In terms of reinvesting the core fleets of the CAF, the Royal Canadian Navy (RCN) will be provided with the full complement of 15 Canadian Surface Combatant ships required to replace its existing frigates and retired destroyers – one of the largest acquisitions in Canadian shipbuilding history. The Canadian Army (CA) will undergo a recapitalization of much of its land combat capabilities and its aging vehicle fleets, while modernizing its command and control systems. Additionally, it will expand its light forces capability, which will allow it to be more agile and effective in complex operational theatres, such as peace operations. The Royal Canadian Air Force (RCAF) will acquire 88 advanced fighter aircraft to enforce

Canada's sovereignty and to meet Canada's North American Aerospace Defense Command (NORAD) and North Atlantic Treaty Organization (NATO) commitments while recapitalizing many of its aircraft fleets such as the CP-140 Aurora anti-submarine warfare and surveillance aircraft. Finally, the Canadian Special Operations Forces Command will expand its operational capacity and invest in capabilities that enable rapidly deployable and agile Special Operations Forces to provide their unique skills both at home and abroad.

To ensure the CAF are modern and relevant into the future, a number of investments are being made in modern capabilities, particularly in the areas of space, cyber and remotely piloted systems. Canada is modernizing its space capabilities and improving the protection of these critical assets against sophisticated threats, while continuing to promote the peaceful use of outer space. We are assuming a more assertive posture in the cyber domain by hardening our defences, and by improving our capability to conduct active cyber operations against potential adversaries in the context of government-authorized military missions. Given the unique value provided by remotely piloted systems, the CAF are also investing in an extensive range of new capabilities for the RCN, the CA, and the RCAF including remotely piloted aerial systems.

Defence innovation

Innovative technology, knowledge, and problem solving are critical for Canada and its allies to mitigate new threats, stay ahead of potential adversaries, and meet evolving defence and security needs. In this environment, Canada's defence and security stakeholders need a fundamentally new approach to innovation to allow them to better tap into the extraordinary talent and ingenuity resident across the country. The Innovation for Defence Excellence and Security program is launching a number of coordinated new initiatives that will transform the way we generate solutions to complex problems by:

- Providing financial support to innovators and researchers to perform research, generate knowledge or solve problems to address defence and security challenges that DND and security partners will identify;
- Supporting research and development networks to address such challenges; and,
- Supporting innovation from problem definition to early adoption of the solution.

Increasing investment in academic outreach activities, including through the Defence Engagement Program, new scholarship programs and engagement grants, as well as the expanding expert briefings and collaboration networks will help to increase and improve access to intellectual capacity on defence issues, create a more sustainable defence academic community in Canada, and enhance public dialogue and debate on defence issues.

Modernizing the business of Defence

Effective and timely defence procurement is vital to ensure the CAF is well-equipped to deliver on the important missions assigned to it by the Government of Canada. Military procurement can be a highly complex undertaking involving many approvals across multiple departments. We are streamlining defence procurement, improving the timely acquisition of military capabilities and increasing economic benefits to create jobs for Canadians.

In recognition of the importance of responsible energy and environmental stewardship in today's strategic context, National Defence has developed an integrated strategy for energy and environmental management, the Defence Energy and Environment Strategy. This strategy marks a new integrated policy perspective on energy, as a strategic capability, vital for the CAF's domestic and deployed operations, and environmental issues. It provides a common vision and goals to help DND better manage energy and the environment holistically, across the broad spectrum of activities in the department, and in the RCN, CA and RCAF.

Infrastructure is an absolute necessity for all CAF activities – whether it is the bases and installations where the military train and prepare for their missions, the support network required to maintain and operate equipment, or housing and infrastructure needed to ensure CAF members and their families are well-supported. We are encouraging modernized management of our lands and buildings, supporting infrastructure renewal and helping meet greening targets for the government.

Renew nation-to-nation relationships with Indigenous Peoples

Underlying the delivery of the above priority areas, is a commitment to improving our relationship with, and outcomes for, Indigenous people. In support of the government's commitment to renew nation-to-nation relationships with Indigenous Peoples, we are working with the Indigenous Affairs Secretariat to ensure awareness and compliance with our obligations (e.g. contracting, land-use planning, legal duty to consult, UN Declaration on the Rights of Indigenous Peoples) towards Indigenous Peoples, as reflected in government policies and administrative practices, laws and relevant signed agreements with Indigenous Peoples. Further, we are contributing to a number of government-wide priorities related to Indigenous Peoples including the review of our policies and operational practices to ensure alignment with reconciliation. Our aim is to achieve a relationship with Indigenous Peoples based on recognition of rights, respect, co-operation, and partnership.

For more information on National Defence's plans, priorities and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibilities

Operations

Description

Detect, deter and defend against threats to or attacks on Canada. Assist civil authorities and law enforcement, including counter-terrorism, in support of national security, domestic disasters or major emergencies, and conduct search and rescue operations.

Detect, deter and defend against threats to or attacks on North America in partnership with the United States, including through NORAD.

Lead and/or contribute forces to NATO and coalition efforts to deter and defeat adversaries, including terrorists, to support global stability. Lead and/or contribute to international peace operations and stabilization missions with the United Nations, NATO and other multilateral partners. Engage in capacity building to support the security of other nations and their ability to contribute to security and the security of Canadians abroad. Assist civil authorities and non-governmental partners in responding to international and domestic disasters or major emergencies.

Planning highlights

Operations are the raison d'être of the Canadian Armed Forces (CAF). To deliver on Canada's defence objectives, the CAF must be able to undertake its eight core missions as set out in SSE to ensure Canada remains Strong at home, Secure in North America and Engaged in the world.

The Canadian Joint Operations Command[v] (CJOC) conducts CAF operations at home, across North America, and around the world. CJOC directs missions from planning to closing, and ensures national strategic goals are met.

When the CAF deploy on operations around the world, we are committed to ensuring gender perspectives are included among key planning considerations and in the conduct of operations. Armed conflict, natural disasters and humanitarian crises affect various people differently, and the different ways that they are affected can be better understood by examining gender perspectives as well as a range of other socio-economic factors such as age, ethnicity, or language. Incorporating gender perspectives into the planning, execution and evaluation of operations increases effectiveness and enhances the understanding of the challenges faced by populations in these areas.

The Canadian National Action Plan on United Nations Security Council Resolution 1325, NATO policy and guidance and Government of Canada direction on Gender Based Analysis Plus are now fully integrated into CAF planning and operations and will be further integrated into the wider CAF institution by 2019.

Planned Costs for Major Canadian Armed Forces Operations[vi] and information on current CAF operations and exercises[vii] are available on the National Defence website.

Departmental Result 1.1 – Canadians are protected against threats to and attacks on Canada

- Maintain a continuous watch over Canada's land mass, air and maritime approaches and space and cyber domains to take action against threats before they reach Canadian shores and to respond appropriately to contingencies and requests for assistance.
- Assume an assertive posture in the cyber domain by hardening our defences, and by improving the capability to conduct active cyber operations against potential adversaries in the context of government-authorized military missions.
- The Canadian Special Operations Forces will remain positioned to detect, identify, confront and defeat terrorist threats to Canadians and Canadian interests at home and abroad through a cooperative joint interagency and multinational approach.
- As a key partner in Canada's National Security community, the CAF will strengthen its collaboration with, and support to, other government departments and agencies to improve the nation's ability to detect, deter and degrade threats to Canadians and Canadian interests.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
1.1 Canadians are protected against threats to and attacks on Canada	% of requests for assistance that are fulfilled	100%	31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of force elements that are employed within established timelines	100%	31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of operations that meet stated objectives	100%	31 March 2019	100%	100%	100%

Note: For more information about National Defence performance indicators, please visit GC InfoBase[viii].

Departmental Result 1.2 – People in need in Canada are assisted in times of natural disasters and other emergencies

- Respond to a range of domestic emergencies by providing military support to civilian organizations on national security and law enforcement matters, such as rapid disaster response, medical evacuations and other humanitarian incidents, if requested by the responsible provincial, territorial or municipal authority.
- Focus on our primary responsibilities of providing aeronautical Search and Rescue, coordinating the aeronautical and maritime Search and Rescue system, as well as assisting in ground Search and Rescue efforts which include Canadian Rangers and Primary Reserve members.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014-15 Actual results	2015-16 Actual results	2016-17 Actual results
1.2 People in need in Canada are assisted in times of natural disasters and other emergencies	% of search and rescue responses that meet established standards	100%	31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of co-ordinated maritime, aeronautical and joint response to search and rescue incidents deemed effective	100%	31 March 2019	100%	100%	100%
	% of requests for assistance that are fulfilled	100%	31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit GC InfoBase[x].

Departmental Result 1.3 – Canada's Arctic sovereignty is preserved and safeguarded

- Enhance the mobility, reach and footprint of the CAF in Canada's North through the increased support to operations, exercises, and demonstrate the ability to project and sustain forces into the region.
- Enhance our engagement and interoperability with international military and security partners, and improve coordination and cooperation with whole-of-government operations through the conduct of annual northern operations and multinational Arctic exercises – Operation NANOOK.
- Advance interoperability, situational awareness and information sharing initiatives through NATO engagements, the Arctic Security Forces Roundtable discussions and Tri-Command Staff Talks.
- Enhance and expand the training and effectiveness of the Canadian Rangers to improve their functional capabilities within the CAF. This includes a planned increase in the number of Canadian Ranger Patrols from 180 to 192 in fiscal year 2018-19.
- Deliver a dedicated Government of Canada docking and refueling facility in the Arctic. Complete Nanisivik Naval Facility project construction activities in summer 2018 with the aim to become operational in summer 2019.
- Leverage the CAF Arctic Training Centre in Resolute Bay, Nunavut - a permanent and strategic location for staging and force projection across the high Arctic- to pre-position equipment and vehicles, as well as a command post for emergency operations and disaster response in support of civilian authorities and to further support northern operations and exercises.
- Develop an Army Arctic Strategy in support of Arctic campaign plans.

Arctic Security Forces Roundtable and Northern Flanks Conference

The Arctic Security Forces Roundtable and Northern Flanks Conference is a collaborative forum that seeks to promote regional understanding, dialogue and cooperation among the twelve member nations: Canada, Denmark, Finland, France, Germany, Iceland, the Netherlands, Norway, Russia, Sweden, the United Kingdom and the United States. An annual event, created in 2011 by the United States, European Command, and the Norwegian Defence Staff, the 2018 conference is being hosted by Canada and is scheduled to occur from 1 to 3 May 2018 in Halifax, Nova Scotia.

Photo credit: Master Seaman Peter Reed, CFB Shearwater, Nova Scotia

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014-2015 Actual results	2015-2016 Actual results	2016-2017 Actual results
1.3 Canada's Arctic sovereignty is preserved and safeguarded	% of Arctic operations and exercises that meet stated objectives	100%	31 March 2019	100%	100%	100%

Note: For more information about National Defence performance indicators, please visit GC InfoBase[x].

Departmental Result 1.4 – North America is defended against threats and attacks

- Collaborate with our allies, regional partners and other Canadian government departments to detect, confront and defeat trans-regional threats, including from violent extremist organisations, before they reach our borders. This includes multiple regional capacity-building initiatives with partners around the globe.
- Through the provision of information and intelligence by the three NORAD regions and other partner organizations, continuously monitor current aerospace and maritime conditions, including warning, assessment and characterization of attack, to ensure the defence of North America.
- Expand Canada's capacity to meet NORAD commitments by improving aerospace domain awareness and response through the implementation of the Canadian Air Defence Identification Zone (ADIZ) expansion. The ADIZ is a buffer zone of internationally-recognized airspace surrounding North America that facilitates the identification of aircraft well before they would enter sovereign Canadian or U.S. airspace. It is airspace of defined dimensions within which the ready identification, location, and control of airborne vehicles are required.
- As part of Operation CARIBBE, provide CAF resources to include personnel, Her Majesty's Canadian Ships (HMCS), and aircraft to Operation MARTILLO, a US-led Joint Interagency Task Force – South effort by the nations of the Western Hemisphere and Europe to prevent illicit trafficking by transnational organized crime in the Caribbean Basin, the Eastern Pacific Ocean, and the littoral waters of Central America.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
1.4 North America is defended against threats and attacks	% of continental operations that meet stated objectives	100%	31 March 2019	100%	100%	100%
	% of Canada's commitments and obligations to the North American Aerospace Defence Command agreement that are met	100%	31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit GC InfoBase[xi].

Departmental Result 1.5 – Canadian Armed Forces contribute to a more stable and peaceful world

- In support of NATO assurance and deterrence measures:
    - Deploy maritime, land and periodic air forces under Operation REASSURANCE with the aim of promoting security and stability in the region; and
    - Provide a robust multinational battlegroup in Latvia as one of the four Framework Nations (alongside Germany, the United Kingdom and the United States) supported by the Task Force Latvia Headquarters.
- Based on the government's announcement to rejoin NATO's Airborne Warning and Control System program, support the Alliance's ability to conduct long-range aerial surveillance, and to command and control forces from the air by contributing to the program's Operations and Support budget.
- Continue to support NATO operations in Kosovo under Operation KOBOLD, to maintain a safe and secure environment, and in Iceland to provide an air surveillance and interception capability (Operation IGNITION).
- Continue to play a leadership role in Operation ARTEMIS, and fulfill our commitment to Combined Task Force 150 for the conduct of counter-terrorism and maritime security operations across the Arabian Sea and Indian Ocean region.
- Through Operation IMPACT, remain a committed partner to the multinational coalition to dismantle and defeat Daesh, through:
    - Contributing to a whole-of-government approach to security, stabilization, humanitarian and development assistance in response to the crises in Iraq and Syria, and their impact on Jordan and Lebanon;
    - Focusing our efforts on training, intelligence and aiding humanitarian support in Iraq and Syria; and
    - Responding to coalition needs.
- Under the rubric of the Multinational Joint Commission, continue to provide military training and capacity building to Ukraine forces' personnel under Operation UNIFIER to support the Ukraine's efforts to maintain sovereignty, security, and stability. Focus primarily on tactical soldier training, also known as small team training, which consists of individual weapons training, marksmanship, reconnaissance, tactical movement, explosive threat recognition, communication, combat survival, and ethics training.
- Continue the CAF initiative to incorporate training for Ukrainian police teams on how to better respond to gender-based violence and ensure that policewomen have access to Canadian training on modern policing techniques.

Operation REASSURANCE

The CAF has members serving on Operation REASSURANCE in Central and Eastern Europe. They are there as part of NATO assurance and deterrence measures. These measures aim to reinforce NATO's collective defence. It also shows the strength of Allied solidarity.

A recent addition to Operation REASSURANCE is the Enhanced Forward Presence Battlegroup, which involves the deployment of about 450 Canadian Army members to Latvia. They are leading a NATO battlegroup comprising military members from several nations, including Albania, Canada, Italy, Poland, Slovenia, and Spain. This battlegroup will work as part of the Latvian Land Forces Infantry Brigade.

Photo: Canadian soldiers with NATO's enhanced Forward Presence Battlegroup Latvia coordinate a plan with a Polish tank commander on August 24, 2017, during the Certification Exercise being held at Camp Adazi, Latvia.

Photo credit: Corporal Jordan Lobb, Combat Camera

- Play an important role in United Nations (UN) peacekeeping in contribution to broader government objectives and whole-of-government efforts to prevent conflict, stabilize fragile situations and combat threats. With this in mind, we are making available for possible deployment to UN peace operations the following capabilities:
    - Tactical airlift support for up to 12 months to help the UN address critical gaps around the ability to transport troops, equipment, supplies, and food to support ongoing missions and the rapid deployment of UN forces;
    - An Aviation Task Force of medium utility and armed helicopters for up to 12 months; and
    - A Quick Reaction Force that includes approximately 200 personnel and accompanying equipment.
- Develop and implement innovative training for peace operations, by helping to enhance the overall effectiveness of UN operations, including through support for the Elsie Initiative for Women in Peace Operations. Training support will include:
    - A new Canadian Training and Advisory Team to work with a partner nation before – and importantly, during – a deployment to enhance the partner nation's contribution to a given mission; and
    - Activities to meet UN needs in various training centers and schools, as well as contributions to mobile training teams.
- Incorporate gender perspectives into defence planning. Continue to integrate guidance provided from United Nations Security Council Resolutions (UNSCR), the Canadian National Action Plan on UNSCR 1325, NATO policy and guidance and Government of Canada direction on Gender Based Analysis Plus into CAF planning and operations and expand into the wider CAF institution.
- Collaborate with Global Affairs Canada in the development of the Departmental International Engagement Plan, to enable Canada's contributions to a more stable and peaceful world.
- Maintain increased situational awareness, enabling early strategic warning of emerging crises, in conjunction with our NATO and Five Eyes partners, via timely and credible intelligence processing, exploitation and dissemination.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016-17 Actual results
1.5 Canadian Armed Forces contribute to a more stable and peaceful world	% of international operations that meet stated objectives	100%	31 March 2019	99%	99%	98%

Note: For more information about National Defence performance indicators, please visit GC InfoBase[xii].

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
752,722,921	752,722,921	759,571,058	771,658,649

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
2,477.12	2,492.60	2,508.08

Note: Financial, human resources and performance information for the National Defence's Program inventory is available in the GC InfoBase[iii].

Ready Forces

Description

Field combat ready forces able to succeed in an unpredictable and complex security environment in the conduct of concurrent operations associated with all mandated missions.

Planning highlights

Our success in achieving the missions assigned by the Government of Canada is directly related to our ability to provide first-class training and capabilities to our Canadian Armed Forces (CAF) members.

Readiness begins with the issuance of the Chief of the Defence Staff Directive for CAF Force Posture and Readiness. This is the mechanism by which the Chief of Defence Staff directs the CAF to organize, train and equip personnel to be ready to respond to Government of Canada direction and execute concurrent operations as outlined in Strong, Secure, Engaged.

Force Posture and Readiness direction ensures force elements (individual or collective units or capabilities) are trained and postured in accordance with established readiness levels. Readiness levels are achieved through individual training (training individual CAF members), collective training (training teams to work together) and validation activities (assessments), equipment servicing and readiness management.

Readiness levels will be achieved, in accordance with the managed readiness plan, through the preparation of equipment required for training and operations and the execution of individual and collective training. Together, these will culminate in the operational delivery of the CAF's capabilities across a broad mission set. Mission sets include defence diplomacy, collaborating with other government departments and agencies in support of domestic defence and security, rapid provision of humanitarian assistance and disaster relief, peace support operations and combat operations.

Our managed readiness programs are deliberately organized to ensure the CAF is trained and adequately equipped for a scalable, agile, responsive and interoperable force both domestically with civil authorities and other government departments, and internationally with allies and partners.

The Joint Managed Readiness Program will ensure the readiness of the CAF to conduct concurrent operations through the participation and execution of specific Canadian and international exercises and training.

Departmental Result 2.1 – Canadian Armed Forces are ready to conduct concurrent operations

- The CAF will generate and sustain high readiness naval, land, air and special operations forces and joint capabilities to meet Force Posture and Readiness levels directed by the Chief of the Defence Staff and the concurrent mission requirements of Strong, Secure, Engaged. Throughout 2018-19, we will progress a number of initiatives to improve readiness, including:
    - Rebuild maritime sustainment capability through the services of an interim Auxiliary Oiler Replenishment ship and transition the first Arctic and Offshore Patrol Ship, HMCS Harry DeWolf, into the fleet;
    - Integrate more reserves into the total force so they can play a greater role on domestic and international operations. Restructure the Primary Reserve to create a purpose built organization that is designed to deliver roles, functions and capabilities on a full time basis using part-time personnel;
    - Integrate new and replacement capabilities into the RCAF structure, including the interim fighter fleet, the CH-148 Cyclone (replacing the CH-124 Sea King), the CC-295 fixed wing search and rescue aircraft, and stand-up a new Search and Rescue Training Centre in 19 Wing Comox, British Columbia, where Royal Canadian Air Force aircrew, search and rescue technicians, and maintenance personnel will be trained for the newly-acquired fixed-wing search and rescue aircraft; and

- Advance the integration of our space-based capabilities with the next generation of Canadian Earth-observation satellites, known as the RADARSAT Constellation Mission, set to launch in 2018 to support whole-of-government surveillance needs including monitoring ice flows within Canada's coastal waters; providing surveillance of Canada's ocean approaches; monitoring environmental conditions, such as floods and forest fires; and managing and mapping natural resources in Canada and around the world.

- Conduct joint exercises, such as JOINTEX and VIGILANT SHIELD, with other government departments and multinational allies to enhance integration and interoperability, including:
    - Interrelated command and control between CAF and United States forces in the defence of North America;
    - Maritime interoperability between Canadian, American and Mexican forces in response to maritime threats along the Pacific Coast and the Gulf of Mexico;
    - Integration of Command and Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance and strategic and operational targeting processes and theatre staging and support within a Five Eyes environment;
    - Employment and defence of NATO network segments for a Canadian Joint Task Force within a NATO full spectrum operation;
    - Whole-of-government and non-government agency interoperability in consequence management for a domestic security event; and
    - Command and control, and cooperation with Arctic nations, including the United States, in the conduct of Arctic search and rescue.

For more information, refer to the following websites:

- Learn about various military exercises[xiv] that train and prepare the Canadian Armed Forces for future operations at home and abroad.
- Royal Canadian Navy[xv] Canadian Army[xvi] Royal Canadian Air Force[xvii]
- Military Personnel Command[xviii]
- Canadian Special Operations Forces Command[xix]
- Canadian Joint Operations Command[xx]
- Canadian Forces Intelligence Command[xxi]
- Strategic Joint Staff[xxii]

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016-17 Actual results
2.1 Canadian Armed Forces are ready to conduct concurrent operations	% of operations that are capable of being conducted concurrently	100%	31 March 2025-26	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of force elements that are ready for operations in accordance with established targets	To be determined by 31 March 2019	To be determined by 31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit GC InfoBase[xxiii].

JOINTEX

JOINTEX is an enduring DND and CAF annual series of joint capability development and collective training exercises. It is intended to demonstrate the abilities of a Canadian-led Multinational Joint Integrated Task Force Headquarters in the planning and conduct of coalition operations in a joint, inter-agency, multinational and public environment. JOINTEX is designed to transform the way the CAF train, develop and learn to prepare for future operations.

Photo: 26 October 2015 – HNLMS TROMP (left) and HMCS ATHABASKAN (3rd from left) conduct a Replenishment at Sea with ESPS CANTABRIA (2nd from left), during Exercise JOINTEX 15 as part of NATO's Trident Juncture 15, on 26 October, 2015. The NRP VASCO DA GAMA (right) sails across in the background.

Photo credit: Leading Seaman Peter Frew, Formation Imaging Services Halifax

Departmental Result 2.2 – Military equipment is ready for training and operations

The development and sustainment of capabilities needed to undertake the operations and exercises that take place in Canada and around the world depend on having the necessary trained personnel and military equipment – aircraft, ships, vehicles and weapons – in good working condition and at a certain level of readiness. This means that once equipment is made available, it is maintained in serviceable, or reliable, condition for use by the CAF. Equipment maintenance and repair involves civilian and military personnel and private sector firms. Spending in this area makes a significant contribution to the Canadian economy every year.

In response to the fall 2016 Reports of the Auditor General of Canada, the department has put in place performance measures to assess the serviceability and availability of maritime, land and aerospace fleets. While equipment will be made available for use by the different military environments through the Defence Acquisition Programs and the Equipment Support Program, the serviceability of equipment for training and operations is ensured by the Ready Forces Programs where minor repairs are addressed.

The availability and serviceability of the various key equipment fleets of the CAF will be monitored this year to further improve on our measurement of the availability and serviceability of equipment and its contribution to ensuring the readiness of our forces and the effective delivery of operations. Where the forces cannot use key equipment because it is not available or serviceable, they may be less ready to safely conduct operations. As such, these indicator are important in expressing the amount of risk being absorbed by the forces as they conduct training and operations.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
2.2 Military equipment is ready for training and operations	% of maritime key fleets that are serviceable to meet training and readiness requirements	90% or greater*	31 March 2019	Not Available	94%	89%
	% of land fleets that are serviceable to meet training and readiness requirements	80% or greater*	31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of aerospace fleets that are serviceable to meet training and readiness requirements	85% or greater*	31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19

Notes:

1. *A portion of the fleet will normally be subject to repairs due to the use of the fleets and thus not be serviceable. As such, a target of 100% would not reflect a realistic goal. A healthy fleet should however reflect a low proportion of the fleet that is unserviceable in order to ensure that the appropriate level of training and readiness can be provided.
2. For more information about National Defence performance indicators, please visit GC InfoBase[xxiv].

Budgetary financial resources (dollars)

2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
8,854,401,407	8,854,401,407	8,936,076,386	9,053,578,753

Human resources (full-time equivalents)

2018-19 Planned full-time equivalents	2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents
44,055.17	44,339.40	44,623.63

Note: Financial, human resources and performance information for the National Defence's Program inventory is available in the GC InfoBase[xiv].

Defence Team

Description

Recruit, develop and support an agile and diverse Defence Team, within a healthy workplace free from harmful behaviour; support military families; and meet the needs of all retiring military personnel, particularly the ill and injured. Strengthen Canadian communities by investing in youth.

Planning highlights

People are at the core of everything the Defence Team does to ensure Canada is strong, secure and engaged in the world. The success of any mission depends on having healthy, resilient, well-trained, and motivated personnel supported by talented and dedicated defence civilians working within the Department of National Defence (DND). This integrated civilian-military Defence Team is the heart of our institution.

As we look to the future, we will refocus our efforts on ensuring the entire Defence Team has the care, services and support it requires in a workplace free from harassment and discrimination. A Defence Team composed of people with new perspectives and a broader range of cultural, linguistic, gender, age, and other unique attributes will contribute directly to efforts to develop a deeper understanding of our increasingly complex world, and to respond effectively to the challenges it presents. Doing so will be central to attracting and retaining the people we need to ensure National Defence is successful into the future. Investing in our people is the single most important commitment we can make.

The Canadian Armed Forces (CAF) has a commitment not only to our members, but to their families as well. Our people serve in complex environments that can pose a high threat level. We will continue to deliver essential programs and services to give our troops comfort knowing their families are being looked after.

Improving the effectiveness of departmental policies, programs and processes

In alignment with the Government of Canada's innovation agenda, a behavioural insights capability is being established to encourage innovation through experimentation, facilitate behaviour change, and ultimately improve the effectiveness of departmental policies, programs and processes.

Photo: Leading Seaman Kayla Ruiz uses the Big Eyes on Her Majesty's Canadian Ship (HMCS) WINNIPEG as the ship departs the Philippines, April 18, 2017.

Photo credit: Corporal Carbe Orellana, MARPAC Imaging Services.

Departmental Result 3.1 – Canadian Armed Forces is growing towards its end state of 101,500

- Reduce significantly the time to enroll in the CAF by reforming all aspects of military recruiting.
- Implement a recruitment campaign to promote the unique full- and part-time career opportunities offered by the CAF, as well as to support key recruitment priorities, including hiring more women, increasing diversity, addressing priority.
- Increase the capacity of the Canadian Armed Forces Leadership and Recruit School and restore the Collège militaire royal in St-Jean as a full degree-granting institution to help prepare the next generation of leaders in the CAF, in anticipation of an increased number of recruits and officer candidates associated with a larger force sizing.
- Develop and implement comprehensive CAF Retention Strategy to keep our talented people in uniform with a welcoming and healthy work environment.
- Army recruiting will be at full operating capacity starting 1 April 2018 and internal resources will be adjusted to support individual training and sustainment of a larger Army Reserve.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
3.1 Canadian Armed Forces is growing towards its end state of 101,500 personnel*	% of Regular force positions that are filled	95 - 100%	31 March 2026	Not Available	98%	97.5%
	% of Reserve force positions that are filled	95 - 100%	31 March 2026	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of occupations with critical shortfalls	0 - 5%	31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19

Notes:

1. *Departmental Result of 101,500 personnel represents the CAF Regular Force and the Reserve force. The Reserve force represents Primary Reserves.
2. For more information about National Defence performance indicators, please visit GC InfoBase[xxvi].

Departmental Result 3.2 – The health and well-being of the Defence team is well supported

- Augment the CAF Health System to ensure it meets the unique needs of our personnel with efficient and effective care, anywhere they serve in Canada or abroad. This includes initiating the incremental growth of the Medical Services Branch by 200 personnel.
- Create a new CAF Transition Group that provides support to all members to seamlessly transition to post-military life.
- To better meet the needs of all retiring personnel, including the ill and injured, harmonize the administrative processes performed by various service delivery partners to ensure all benefits are in place before a member transitions to post-military life.
- Implement the joint National Defence and Veterans' Affairs Suicide Prevention Strategy, including a joint framework focused on preventing suicide across the entire military and Veteran community, and hire additional mental health professionals.
- Enhance Civilian Total Health and Wellness through the provision of disability management support to ill, injured and impaired employees and their managers; access to Employee Assistance Program/counselling; and the development and implementation of programs and tools in support of a psychologically healthy workplace and employee well-being.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
3.2 The health and well-being of the Defence team is well supported	% of military personnel who are medically fit for their occupation	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of military personnel who feel that the Canadian Armed Forces provides a reasonable quality of life for themselves and their families	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of Canadian Armed Forces members who report a high level of workplace well-being	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of civilian employees who describe the workplace as psychologically healthy	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available	Not Available	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit GC InfoBase[xxvi].

Departmental Result 3.3 – The Defence team reflects the values and diversity of Canadian society

- Aspire to be a leader in gender balance in the military by increasing the representation of women by one percent annually over the next 10 years to reach 25 percent of the overall force.
- Complete the full implementation of the 10 recommendations of the Deschamps Report through Operation HONOUR.
- Provide a full range of victim and survivor support services to CAF members.
- Address harassment complaints in a clear and timely manner by simplifying formal harassment complaint procedures and being open and transparent with Canadians and members of the CAF in communicating progress on this important issue. As such, the new process will focus on a more informal and collaborative approach guided by local staff trained in conflict management/resolution and supported by a central agency and a new tracking system to ensure robust management and reporting.
- Appoint a Departmental Inclusion and Diversity Champion to oversee the implementation of the Diversity Strategy and Action plan. This plan is intended to establish diversity and inclusion as core institutional values leading to a Defence Team that reflects Canadian diversity.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
3.3 The Defence team reflects the values and diversity of Canadian society	% of the Defence team that self-identify as a woman	25.1% CAF or greater 39.1% Civilians or greater	31 March 2026	15.0% 40.7%	14.9% 40.0%	15.2% 40.9%
	% of the Defence team that self-identify as a visible minority	11.8% CAF or greater 8.4% Civilians or greater	31 March 2026	5.9% 7.5%	7.0% 7.3%	7.6% 7.5%
	% of the Defence team that self-identify as an indigenous person	3.4% CAF or greater 2.7% Civilians or greater	31 March 2026	2.5% 3.1%	2.6% 3.1%	2.7% 3.2%
	% of the Defence team that self-identify as victims of harassment	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of the Defence team that self-identify as victims of discrimination	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available	Not Available	Not Available New indicator as of 2018-19
	Annual # of reported incidents of Harmful and Inappropriate Sexual Behavior in the Defence Team	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available	Not Available	Not Available New indicator as of 2018-19
	Number and type of actions taken in response to reported Harmful and Inappropriate Sexual Behavior incidents by the Defence Team	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of Defence Team members who have attended a town hall or training session related to Harmful and Inappropriate Sexual Behavior (Operation Honour)	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available	Not Available	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit GC InfoBase[xxiii].

Indigenous Summer Training Programs

Bold Eagle, Black Bear, and Raven are three Indigenous summer training programs held across Canada. They combine military lifestyle with cultural awareness to give a six-week taste of military training with the option – but no commitment – to join the Canadian Armed Forces. Training is based on the Army Reserve Basic military qualification and covers topics such as weapons handling, navigation, first-aid, drill and survival skills. All three programs begin with a Culture Camp taught by Elders of different First Nations and Indigenous groups, to ease the transition from civilian to military lifestyle and to ground the training in common spiritual beliefs.

Departmental Result 3.4 – Military families are supported and resilient

- Build on the work already done in developing the framework for the design of the Comprehensive Military Family Plan in order to improve support and services available for military family members to address the unique conditions of military lifestyle. In fiscal year 2018-19, resources will be distributed to enhance the Military Family Services Program, including services through Military Family Resources Centres, in the areas of mental health, community and provincial engagement, children and youth services, family resilience, employment support, deployment services, relocation support, special needs and access to health care.
- Strengthen teams at wings and bases across Canada, in partnership with Military Family Resource Centres and other professionals to improve support services and programs available for military family and CAF members within the civilian community to prevent and respond to gender-based and intimate partner violence. In fiscal year 2018-19, resources will be dedicated to the finalization of a scoping exercise to determine programs and service gaps and requirements for Family Crisis Teams in order to support and mitigate intimate partners, family, and gender-based violence. This exercise will allow for the development and implementation of enhanced Family Crisis Team mandates and activities to begin in the fall 2018.
- Improve military family member access to psychological services through social workers and referrals to community programs and services.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014-15 Actual results	2015-16 Actual results	2016–17 Actual results
3.4 Military families are supported and resilient	% of Canadian Armed Forces families that feel they meet the challenges of military life	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of Canadian Armed Forces members who are satisfied with the overall support their family receives from the Canadian Armed Forces	To be determined by 31 March 2021	To be determined by 31 March 2021	Not Available	Not Available	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit GC InfoBase[xxiv].

Departmental Result 3.5 – Youth in Canada are provided with experience and opportunities that enable a successful transition to adulthood

Our Youth Program, Cadets and Junior Rangers, is provided directly to Canadian youths and represents the largest federally sponsored youth program in Canada.

In the coming year, the department will:

- Formally close-out the five-year Renewal of the Cadet and Junior Canadian Rangers Program Initiative and adopt a management approach that is more focused on continuous improvement to ensure our programs are challenging, rewarding, safe and appealing and that youth and their communities are strengthened by the benefits the programs offer;
- Continue to strengthen overall understanding and support of the department's Youth Program across National Defence and externally through enhanced public awareness and outreach; and
- Begin to expand the reach of this program so more Canadian Youth can experience the tremendous and positive youth development opportunities and continue to strengthen communities across Canada.

Cadet and Junior Canadian Rangers Programs

The Cadet and Junior Canadian Rangers (JCR) Programs are world class youth engagement programs based on solid fundamentals and possessing a proud and valued legacy. There are five defining principles which characterize these programs; Invite all Canadian Youth; Instil Canadian Military Values; Develop Citizenship, Leadership, and Fitness; Balance Safety and Challenge; and Leave a Positive Lifelong Impact. These programs contribute greatly to the development of several thousands of young Canadians from all walks of life by providing them with many exhilarating and unique experiences you simply cannot get anywhere else.

Photo: Cadets on the General Training Course participate in outdoor field training at the Valcartier Cadet Training Centre on 3 August, 2017.

Photo credit: Captain Cynthia Halley, Valcartier Cadet Training Centre

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014-15 Actual results	2015-16 Actual results	2016-17 Actual results
3.5 Youth in Canada are provided with experience and opportunities that enable a successful transition to adulthood	% of the target Canadian youth population that participates in Cadets and Junior Canadian Rangers	2% or greater	31 March 2020	Not Available	Not Available	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit GC InfoBase[xxx].

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
2,840,676,739	2,840,676,739	2,865,061,123	2,896,649,334

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
19,183.61	19,304.50	19,425.39

Note: Financial, human resources and performance information for the National Defence's Program inventory is available in the GC InfoBase[xxxi].

Future Force Design

Description

Develop and design the future force through a deep understanding of the future operating environment and security risks to Canada and Canadian interests. Enhance Defence's ability to identify, prevent, adapt and respond to a wide range of contingencies through collaborative innovation networks and advanced research.

Planning highlights

The future security environment presents a vast array of complex defence and security challenges that transcend national borders. In order to keep pace with our allies, and potential adversaries, it is imperative that the Canadian Armed Forces (CAF) prioritize efforts to design our future force.

Future force planning is a long-term and continuous activity that seeks to address future threats and defence and security challenges with innovative solutions to defence capability requirements. This will be accomplished through the Capability Based Planning Process, which produces the Force Capability Plan. The Force Capability Plan directs force development activities across the CAF over time such that capability investment can be delivered as planned under SSE. In this manner, the Force Capability Plan guides and bounds the Capital Investment Program Plan Review prioritization and serves to align capability development activities.

Effective Innovation is critical for modern armed forces operating in a highly complex, increasingly contested global security environment. To be successful, Department of National Defence (DND) must exploit every type of advantage. This means promoting innovation across all National Defence organizations not only regarding new technologies, such as the emerging space and cyber domains, but also including the modernization of the business of defence.

Through the Innovation for Defence Excellence and Security Program, we are supporting innovation by complementing our existing research programs with a business model that will increase access and engagement to innovators within the academic and private sector research and development communities. This program will foster an environment that challenges innovators to develop solutions to defence and security, allowing a diversity of innovators to approach challenges from different perspectives enabling National Defence to select the approach that best supports our objectives and capability.

Departmental Result 4.1 – Defence capabilities are designed to meet future threats

- Advance work to examine the force structure to ensure we have the right balance of regular, reserve and civilian members in the right roles and missions. This work includes developing a new vision for the Reserve Force in order to enhance its capabilities and role within the CAF.
- Develop and implement a range of remotely piloted systems including the necessary policy direction that will respect Canada's obligations under domestic and international law, and the appropriate doctrine for armed and unarmed systems.
- Continue to work closely with Public Safety to inform and advance their new Cyber Security Strategy and, in collaboration with other government departments, continue to develop and refine a security framework for cyber threats. This will include working with our allies to strengthen our approach to collective defence and the employment of cyber capabilities.
- Advance research in the future of cyber warfare to improve and strengthen both defensive and offensive capabilities.
- Improve the alignment of Canadian efforts between our Capability Based Planning Process and the NATO Defence Planning Process.
- Continued participation in the Five Eyes: Quinquepartite Combined Joint Warfare Conference activities related to the Future Operating Environment.

- In close coordination and cooperation with the United States Department of Defense, ensure DND and the CAF are able to conduct future surveillance, detection and warning activities to meet NORAD commitments through the joint efforts to renew the North Warning System, a component of the North America Surveillance Network.
- Continue to be an active partner with the United States Department of Defense in the development, fielding and utilization of future systems of systems, including improved interoperability and compatibility, to ensure NORAD is able to provide adequate warning and defence against attacks on either country.
- Enhance intelligence collection, analysis and fusion capabilities to provide the analytical basis and knowledge to anticipate foreseeable changes in the threat and security environment and to determine the associated demand for capabilities across near- and long-term time horizons. These capabilities will enable evidence-based strategic decisions that align the introduction, modification and divestment of capabilities and guide the application of existing capabilities.
- Conceive and design joint communications and information systems, specifically for integrated information and telecommunications, integrating existing and future assets into a networked, joint system-of-systems that will enable the flow of information among multiple, interconnected platforms and operational headquarters.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
4.1 Defence capabilities are designed to meet future threats	Extent to which the Future Security Environment assessment remains valid	2/3 on a 3 point rating*	31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19
	Degree to which future security assessments and capability deductions remain coherent with those of our allies and partners	2/3 on a 3 point rating**	31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19
	Degree to which future capabilities required to ensure an operational advantage over defence and security threats have been accounted for in defence plans	2/3 on a 3 point rating**	31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19

Notes:

1. * Based on a 3 point rated assessment where: a rating of 1 indicates the Future Security Environment (FSE) Assessment is published on time or remains valid; a rating of 2 indicates the FSE Assessment) requires minor amendments due to changes in societal, technological and related defence and security trends; a rating of 3 indicates the FSE Assessment requires significant amendments due to changes in societal, technological and related defence and security trends
2. ** Based on a 3 point rated assessment where: a rating of 1indicates the Force Capability Plan (FCP) and Departmental Investment Plan are published on time or remain valid; a rating of 2 indicates the FCP and Departmental Investment Plan require minor amendments due to changes in defence policy, the Future Security Environment (FSE) and/or the Future Operating Environment (FOE); a rating of 3 indicates the FCP and Departmental Investment Plan require notable amendments due to changes in defence policy, the FSE and/or the FOE.
3. For more information about National Defence performance indicators, please visit GC InfoBase[xxxii].

Joint Non-munitions Effects Experiment

Experimentation efforts are found across the Department of National Defence and the Canadian Armed Forces, and conducted in cooperation with allies, industry and academia. Experimentation is a key contribution to the resolution of strategic problems and the development of force capabilities, such as joint targeting.

For example, the CAF's Targeting Capability Implementation Team has been working with Defence Research and Development Canada (DRDC) and Canadian and Australian experts since 2015 to develop non-munition targeting capabilities through a series of Joint Non-munitions Effects Experiments (JNEX) that will run until March 2020. Each of the JNEX phases progress from discovery, hypothesis to demonstration, and assessment with current and future JNEXs comprising of a series of experiments, workshops, studies, comprehensive modelling and simulation scenarios.

The first JNEX (JNEX-1) allowed the Canadian Forces Warfare Centre (CFWC) to experiment and validate for the first time the CAF's targeting process using non-munitions-based effects at the joint operational level. It also assisted in the identification of capability requirements and concepts for incorporation in the CAF Joint Targeting Doctrine and Lessons Learned processes. These ongoing experiments help DND/CAF minimize expenses and mitigate the hazards associated with developing and testing the electronic warfare and other non-munition capabilities targeting process in the real world. Dedicated CAF resources for JNEX include a part time experimentation manager, a part time data scientist, subject matter experts and $216,000 in funding for fiscal year 2018-19.

Photo: Operators from the Canadian Army's 21 Electronic Warfare Regiment simulating offensive electronic warfare operations against virtual forces during the JNEX-1 experiments.

Departmental Result 4.2 – Defence and security challenges are addressed through innovative solutions

- Advance the implementation of the new Innovation for Defence Excellence and Security Program to address defence and security challenges by recruiting innovators, industry, academia and other organizations to provide innovative solutions.
- Prioritize Arctic Joint Intelligence, Surveillance and Reconnaissance as a defence research and development priority to produce innovative solutions to surveillance challenges in the North.
- Contribute science and technology related activities and knowledge expertise to whole-of-government initiatives and special event planning, such as the 2018 G7 Summit.
- Examine alternative energy options and their potential use for operations including reducing electrical energy consumption at deployed camps, using cleaner fuels, designing more efficient soldier equipment, and providing more efficient power solutions for operations.

Innovation for Defence Excellence and Security (IDEaS)

As outlined in Strong, Secure, Engaged, Canada's defence policy, IDEaS commits to investing $1.6 billion in innovations for defence and security over the next 20 years. The program fosters an open innovation ecosystem to provide creative thinkers with the structure and support to drive their science and technology solutions, which will help assist in solving some of Canada's toughest defence and security challenges.

Photo: (left) Leila Ahad, Group Leader – Climatic and Vibration Engineering, Quality Engineering Test Establishment, Assistant Deputy Minister (Materiel); (right) Captain Jennifer Faubert, Combat Camera, Assistant Deputy Minister (Public Affairs).

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
4.2 Defence and security challenges are addressed through innovative solutions	% of initiatives and projects that are supported by Defence Science and Technology	To be determined by 31 March 2019	To be determined by 31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of Innovation for Defence Excellence and Security (IDEaS) projects that resulted in useful advice, adoption, integration or eventual procurement of a new defence and security capability	20% or greater	31 March 2022	Not Available	Not Available	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit GC InfoBase[xxxiii].

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
788,242,040	788,242,040	834,546,932	842,046,649

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
3,268.00	3,280.45	3,292.89

Note: Financial, human resources and performance information for the National Defence's Program inventory is available in the GC InfoBase[xxxiv].

Procurement of Capabilities

Description

Procure advanced capabilities to maintain an advantage over potential adversaries and to keep pace with Allies, while fully leveraging defence innovation and technology. Streamlined and flexible procurement arrangements ensure Defence is equipped to conduct missions.

Planning highlights

Effective defence procurement is vital to ensuring the Canadian Armed Forces (CAF) has the necessary range of capabilities required to protect and defend Canada and Canadians. To achieve this goal it is necessary to reform Canada's procurement model, reducing complexity and redundancy, in order to ensure the timely delivery of projects.

There are a number of steps that can be taken immediately to help streamline defence procurement and build on recent measures to improve procurement across government. These measures will keep us on track with planned budget profiles and deliver new capabilities when they are needed.

Departmental Result 5.1 – Defence procurement is streamlined

- Reduce departmental approval times through initiatives such as the Project Approval Process Renewal that seeks to reduce process time and enable increased project throughput allowing projects to be completed in a shorter time.
- Increase the transparency and timeliness of communication with defence industry associations, including instituting meetings between the Department of National Defence (DND) and Canadian industry through a Defence Industry Advisory Group and other fora.
- Work with partners to increase the DND's contracting authorities for goods up to $5 million by 2018, allowing over 80 percent of defence procurement contracts to be managed by National Defence.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014-15 Actual results	2015-16 Actual results	2016-17 Actual results
5.1 Defence procurement is streamlined	% of projects that meet the approved project development and approval timelines (low risk and low complexity projects)	To be determined by 31 March 2019	To be determined by 31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19
	% of projects and services contracts that are awarded within established performance targets	100%	31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit GC InfoBase[xxiv].

Departmental Result 5.2 – Defence equipment acquisition is well-managed

- Grow and professionalize the procurement workforce to strengthen the capacity to manage the acquisition and support of today's complex military capabilities. We will achieve procurement workforce growth through successful execution of hiring activities and creation of workforce pools. The talent and knowledge development of the entire procurement community will be optimized through enhanced training and professional accreditation of the workforce.
- Key equipment projects in 2018-19 include:
  - Artic and Offshore Patrol Ships continued construction;
  - Joint Support Ship continue design and production engineering;
  - Canadian Surface Combatant Project is expected to select a warship design;
  - CF-18 fighter aircraft replacement open and transparent competition; and
  - CF-18 interim capability project to supplement the CF-18 fighter aircraft until the permanent replacement arrives.

For more details on these and other projects, refer to the following websites:

- Investing in Equipment[xxxvi]
- Current Projects[xxxvii]

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
5.2 Defence equipment acquisition is well-managed	% of capital equipment projects that remain in approved scope	100%	31 March 2019	100%	100%	100%
	% of capital equipment projects that remain on approved schedule	100%	31 March 2019	38%	71%	87%
	% of capital equipment projects that remain within approved expenditure authority	100%	31 March 2019	94%	100%	100%

Note: For more information about National Defence performance indicators, please visit GC InfoBase[xxxviii].

The Royal Canadian Navy's Future Fleet:
The Arctic and Offshore Patrol Ships

There will be continued and significant progress in Arctic and Offshore Patrol Ship[xxix] capability in 2018-19. The lead ship, the future HMCS Harry DeWolf, will be launched; the first two mega-blocks for the second ship in the class, the future HMCS Margaret Brooke, will move out of the construction hall; the keel laying for the third ship in the class, the future HMCS Max Bernays, will occur and the cutting of steel for the fourth ship in the class, the future HMCS William Hall, will commence.

Departmental Result 5.3 – Defence information technology acquisition is well-managed

- Enhance the planning, design, development and deployment of technology-enabled solutions, capabilities and changes to the IM/IT capability within National Defence via extensive collaboration with partners, clients, stakeholders and colleagues.
- Enhance interoperability of new IT-enabled systems both within DND and across the Government of Canada by conducting enterprise architecture reviews within DND and the Government of Canada to prevent the development of disparate solutions to common IT problems.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
5.3 Defence information technology acquisition is well-managed	% of information technology projects that remain in approved scope	100%	31 March 2019	100%	100%	100%
	% of information technology projects that remain on approved schedule	100%	31 March 2019	85%	90%	90%
	% of information technology projects that remain within approved expenditure authority	100%	31 March 2019	95%	100%	95%

Note: For more information about National Defence performance indicators, please visit GC InfoBase[xl].

Departmental Result 5.4 – Supplies are available and well-managed

Enhance materiel accountability by implementing modern, effective inventory controls, supply chain management and inventory valuation:

- Continue to deliver on the 2016 Inventory Management Action Plan and other complementary initiatives designed to improve the effective management of defence materiel and accuracy of materiel data as it relates to quantity, location, condition and price;
- Complete a review to determine the best option to govern National Defence's end to end supply chain;
- Complete a pilot project to determine the application of business analytics to improve supply chain performance; and
- Continue to maintain a robust materiel management oversight and monitoring framework through the use of a nationally contracted stocktaking and stock verification control program with reporting of results to senior management.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014-15 Actual results	2015-16 Actual results	2016-17 Actual results
5.4 Supplies are available and well-managed	% of stock that is unavailable to meet forecasted demand	Less than 7.93%	31 March 2019	5.78%	5.1%	5.01%
	% of stock that is identified as surplus	To be determined by 31 March 2020	To be determined by 31 March 2020	Not Available	Not Available	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit GC InfoBase[xii].

Budgetary financial resources (dollars)

2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
3,135,903,543	3,135,903,543	4,022,785,915	2,670,950,633

Human resources (full-time equivalents)

2018-19 Planned full-time equivalents	2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents
2,316.94	2,322.73	2,328.53

Note: Financial, human resources and performance information for the National Defence's Program inventory is available in the GC InfoBase[xiii].

Sustainable Bases, Information Technology Systems and Infrastructure

Description

Develop and manage modern, operational and sustainable bases and infrastructure. Contribute to the achievement of federal environmental targets.

Planning highlights

The proper management of the Canadian Armed Forces (CAF) varied bases and installations, spread throughout Canada, supports the training of our soldiers, sailors, airmen and airwomen, so that they can be successful on operations. Bases and wings are home to many units and formations within the CAF. They house brigade groups, squadrons, regiments and military police and serve as training facilities critical to CAF readiness and operations.

Taking care of our people on base will remain our primary responsibility. This includes the provision of a variety of critical services to on-base military personnel such as medical care, financial support, food and housing.

In our continued commitment to implement the recommended changes to Department of National Defence (DND) Military Family Housing Program, outlined in the Auditor General's fall 2015 Report, the Defence Team will present a revised accommodation policy to the Standing Committee on Public Accounts by 31 December 2018.

The Defence Team administers the largest real property portfolio in the federal government. Maintaining modern and sustainable infrastructure that supports military requirements, improves efficiency, and reduces energy and environment footprint, are critical enablers for CAF operations.

Defence will continue to rationalize the real property portfolio to ensure the efficient and effective use of DND resources. This includes lowering energy costs through the use of performance contracts, reducing the total cost of ownership through the use of public/private partnership arrangements, and realizing a right-size infrastructure portfolio through a comprehensive and integrated national real property plan.

Departmental Result – 6.1 Naval and Army Bases, and Airforce Wings enable military operations and defence activities

- Improve support to CAF personnel and their families through base-administered programs and services, including the Military Family Resource Centres.
- Resource bases to implement green initiatives beyond the current delivery of the environmental programs as part of our continued commitment to a green military.
- In our continued commitment to implement the recommended changes to the military housing program, outlined in the Auditor General's 2015 Fall Report, we will present a revised accommodation policy to the Standing Committee on Public Accounts by 31 December 2018.
- Implement low-risk housing, office space and offsite investment plans to improve the overall condition and sustainability of the housing portfolio with the aim of providing safe and accessible accommodation, based on CAF requirements.
- Develop and promulgate a Range and Training Area Sustainability Standard, building on the existing draft Sustainable Range and Training Area Management Standard.

For information, refer to the following webpages:

- Naval bases[xliii]
- Army bases[xliv]
- Air Force wings and squadrons[xlv]

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
6.1 Naval and Army Bases, and Airforce Wings enable military operations and defence activities	Degree to which Bases and Wings are supporting their units in carrying out their mandated duties	To be determined by 31 March 2019	To be determined by 31 March 2019	Not Available	Not Available	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit at GC InfoBase[xlvi].

Departmental Result 6.2 – Defence infrastructure is well-managed throughout its lifecycle

- Improve infrastructure on bases and wings, including required off-base/wing office space and housing for CAF personnel.
- Continue to dispose of underutilized or obsolete buildings in order to improve the efficiency of the infrastructure portfolio while at the same time help us to accelerate the reduction of greenhouse gas emissions.
- Continue to transform Real Property management to provide a consistent level of services across the country and optimize resources by enabling Real Property operations units to deliver effective services, including the maintenance and repair of National Defence infrastructure, the provision of architecture and engineering and project management support, portfolio planning and management as well as procurement services to National Defence buildings, property and other real property holdings across Canada.
- Explore ways to partner with the private sector through performance-based contractual agreements, in consultation with employees, stakeholders, local communities and public sector unions.

For more information, consult the Investing in Infrastructure[xlvii] and Infrastructure Projects[xlviii] webpages.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
6.2 Defence infrastructure is well-managed throughout its lifecycle	% of real property that is rated as being in fair or better condition	80% or greater	31 March 2019	Not available	83.88%**	85.49%**
	% of maintenance and repair investment in relation to the infrastructure portfolio value	1.4%*	31 March 2020	Not available	1.19%**	1.31%**
	% of the total real property value that is defined as surplus	1% or less	31 March 2019	Not available	0.60%**	0.35%**

Notes:

1. * This value reflects an industry benchmark for best practices in sustainment of infrastructure portfolios.
2. ** Future results under the Departmental Results Framework may not be directly comparable to past years' results. This is due to changes in indicator methodology previously used under the Program Alignment Architecture framework.
3. For more information about National Defence performance indicators, please visit GC InfoBase[xlix].

Departmental Result 6.3 – Defence activities are carried out in a safe and environmentally responsible manner

- Implement the Defence Energy and Environmental Strategy (DEES), which outlines DND-led initiatives in support of Canada's commitments in greenhouse gas reductions, and obligations for protection and stewardship of the environment.
- Seek out opportunities to purchase clean power and alternative energy options for Naval, Army bases and Air Force wings.
- All new construction and major recapitalization projects will meet the Silver Leadership in Energy and Environment Design (LEED) standard or equivalent.
- Develop a common Defence Occupational Health and Safety Management System that can be applied by all safety programs and organizations within National Defence that will continuously monitor, report and improve the work place based methodology that is recognized domestically and internationally.

For more information, refer to the Greening Defence[i] webpage.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
6.3 Defence activities are carried out in a safe and environmentally responsible manner	% of Defence Energy and Environment Strategy commitments that are met or exceeded	80% or greater	31 December 2030	Not Available	Not Available	Not Available New indicator as of 2018-19

Note: For more information about National Defence performance indicators, please visit at GC InfoBase[ii].

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
3,373,341,311	3,373,341,311	3,318,980,379	3,178,869,655

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
16,424.23	16,482.70	16,541.16

Note: Financial, human resources and performance information for the National Defence's Program inventory is available in the GC InfoBase[iii].

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

We will continue to apply innovative practices, developed through experimentation, to the way we conduct our corporate and business practices. Recent examples of such innovative practices include pilot programs to identify potential new approaches to security clearance procedures and the civilian staffing process. Going forward, we will continue to leverage our growing program analytics capability, including the establishment of a new Business Analytics team within the Office of the Chief Data Organization, to identify opportunities through performance measurement, benchmarking, and business process reviews to drive incremental change and transformational improvements.

Financial management and planning

Financial management and planning will be key factors enabling the institution to implement SSE and ensure an effective oversight and accountability. While Defence advances SSE implementation, it will be supported by a finance team that will continue to address and fully implement a new funding model related to the management of Capital (the department will be planning for all Capital assets on an accrual basis and funding on a cash basis). Financial management and planning will look at developing viable mechanisms to leverage enterprise analytic planning systems and tools that better inform decision-making.

The department will develop and implement a performance monitoring program for its Investment Plan management. The Investment Plan 2018 is based on SSE which introduced some important changes to how investments are governed and approved to ensure that the Defence Team has the flexibility to effectively manage key investments. National Defence will publish the next Defence Investment Plan in 2018, and further installments every three years thereafter, to ensure Canadians can clearly understand our investment priorities. Making the plan available to the public will also allow industry to better position itself to support Canadian Armed Forces (CAF) capability needs, while delivering on the government's commitment of transparency, results and accountability.

Civilian human resources management

Effective civilian human resource management is critical to the successful implementation of Strong Secure Engaged. Our challenge is to identify future civilian workforce requirements to ensure people are in place to deliver on the initiatives outlined in the defence policy. We will continue to implement a series of flexible, innovative and outcome-driven business transformation initiatives which will establish consistent and strategic human resource capabilities. For example, this will include a national service delivery model for staffing and classification.

Ongoing issues with Phoenix and civilian pay have necessitated a more active stance and work is underway to build a capable team of compensation specialists equipped to support and respond to employee pay issues. We are implementing a number of initiatives that will improve the efficiency and effectiveness of our staffing and classification functions – including reducing the administrative burden and streamlining process times. Working closely with the Chief Data Officer organization, we are increasing our capacity to measure performance and provide civilian workforce business intelligence and analytics to senior decision-makers. Over the medium term, a number of key investments will foster a healthy, respectful and inclusive workplace in support of the Government of Canada's priorities.

Gender, diversity and inclusion

National Defence has created a joint responsibility centre for the implementation of Gender-Based Analysis Plus (GBA+) throughout the institution, in keeping with government commitments made in SSE and in response to the 2015 Report of the Auditor General of Canada on "Implementing Gender-based Analysis (GBA)." On the CAF side, this function is mandated by a 2016 Chief of the Defence Staff Directive to provide expertise on GBA+ as they relate to CAF operations, including implementing Canada's Action Plan on Women, Peace and Security as it pertains to operations. On the Department of National Defence (DND) side, this function is mandated by a Deputy Minister Directive and is responsible for ensuring timely expertise on gender, diversity and inclusion (GDI) throughout the civilian departmental functions, as a complement to the human resources-specific work already being undertaken by the human resources team.

The DND GDI team's approach rests on four pillars: 1) training, 2) expertise, 3) process/systems alignment, and 4) oversight, monitoring and reporting. This responsibility centre will oversee the further integration of GBA+ requirements into the work of Defence team, including provision of specialized defence training and tools to gender advisors and focal points and creation of a GBA+ civilian-military community of practice. We will also undertake an assessment of gender and diversity barriers and biases within key DND functions, businesses processes and systems, including procurement, infrastructure and environment, IM/IT, finance, policy, and research, with a view to identifying 3-4 key initiatives to demonstrate application of GBA+ in all Defence Core Responsibilities, beyond human resources.

Communicating with Canadians

Openness and transparency contribute to better public understanding of Defence issues and challenges. As we implement Strong, Secure, Engaged, there will be ongoing communication about our progress, including projected timelines, key milestones, and funding. Engagement with stakeholders will be a central part of our multi-faceted communications approach. Reporting progress on Defence initiatives will help ensure that we remain focused on delivering results.

New National Defence headquarters

In early 2017, Defence Team members from the National Capital Region (NCR) began moving into a newly renovated, state-of-the art workplace in Ottawa's west end called National Defence Headquarters – or NDHQ (Carling). The move is an extensive undertaking and part of a larger plan to consolidate the defence footprint from over 40 locations in the NCR to approximately seven. At least 8,500 staff members from across the region will relocate to this new NDHQ in a phased manner. Approximately 4,000 personnel are scheduled to move in Phase II beginning in late fall 2018 through to summer 2019. The relocation of NDHQ will increase efficiencies, and reduce accommodation and operational costs for the Government of Canada. It is expected to save taxpayers $750 million over 25 years. Further, the new facility will allow personnel to work better together in a healthier and more modern environment with greater security.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
632,291,994	632,291,994	636,396,708	643,024,471

Human resources (full-time equivalents)

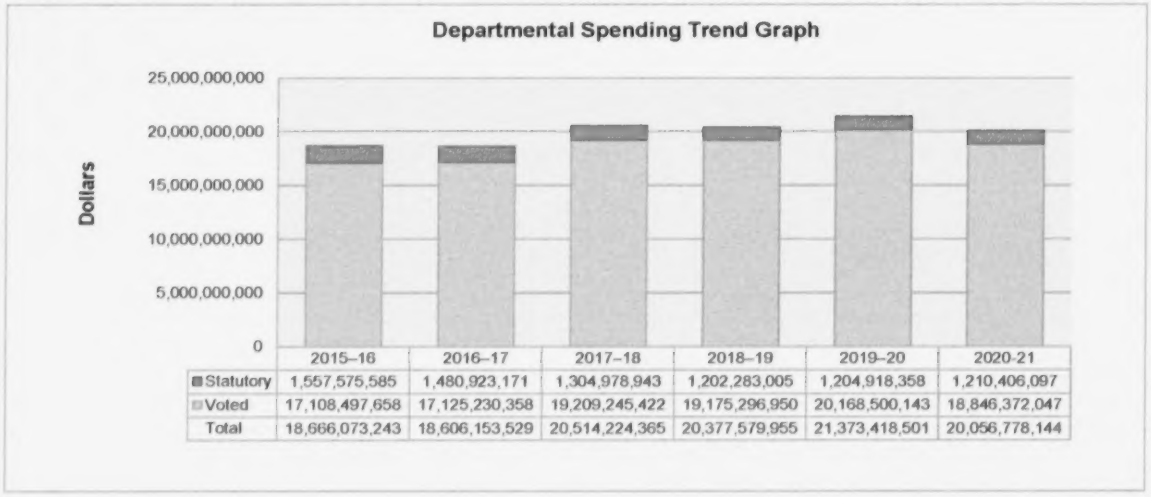
2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
3,245.93	3,248.62	3,251.32

Note: Financial, human resources and performance information for the National Defence's Program inventory is available in the GC InfoBase[tm].

Spending and human resources

Planned spending

Departmental spending trend graph



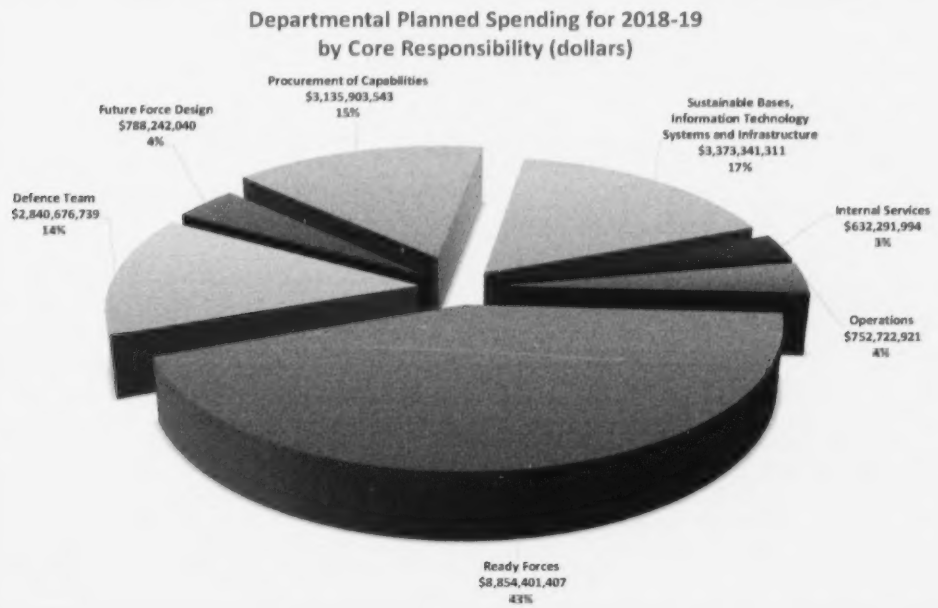
	2015–16	2016–17	2017–18	2018–19	2019–20	2020-21
Statutory	1,557,575,585	1,480,923,171	1,304,978,943	1,202,283,005	1,204,918,358	1,210,406,097
Voted	17,108,497,658	17,125,230,358	19,209,245,422	19,175,296,950	20,168,500,143	18,846,372,047
Total	18,666,073,243	18,606,153,529	20,514,224,365	20,377,579,955	21,373,418,501	20,056,778,144

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Operations	1,009,082,883	852,760,671	1,035,400,224	752,722,921	752,722,921	759,571,058	771,658,649
Ready Forces	8,192,901,718	8,211,267,450	8,744,250,672	8,854,401,407	8,854,401,407	8,936,076,386	9,053,578,753
Defence Team	2,736,172,701	2,648,137,615	2,826,367,848	2,840,676,739	2,840,676,739	2,865,061,123	2,896,649,334
Future Force Design	724,915,227	738,965,956	734,343,092	788,242,040	788,242,040	834,546,932	842,046,649
Procurement of Capabilities	2,419,197,701	2,387,252,795	3,092,730,183	3,135,903,543	3,135,903,543	4,022,785,915	2,670,950,633
Sustainable Bases, Information Technology Systems and Infrastructure	3,074,297,471	3,132,838,103	3,473,710,922	3,373,341,311	3,373,341,311	3,318,980,379	3,178,869,655
Subtotal	18,156,567,701	17,971,222,590	19,906,802,941	19,745,287,961	19,745,287,961	20,737,021,793	19,413,753,673
Internal Services	509,505,542	634,930,939	607,421,424	632,291,994	632,291,994	636,396,708	643,024,471
Total	18,666,073,243	18,606,153,529	20,514,224,365	20,377,579,955	20,377,579,955	21,373,418,501	20,056,778,144

Notes:

1. Due to rounding, figures may not add up to totals shown.
2. The increase in 2017-18 and future years compared to 2015-16 and 2016-17 is mainly due to an increase in capital and operating funding related to the Strong, Secured, Engaged: Canada's defence policy, as well as an increase in funding related to military pay and recently signed collective agreements of the federal public administration.



Planned human resources

The Regular Force strength is currently 1,200 personnel below the authorized 68,000 strength. Through recruiting efforts and a retention strategy, the CAF will continue to grow to its authorized strength. The 3,500 Regular Forces personnel increase announced in SSE will be attributed to specific Core Responsibilities at a later date ensuring a gradual and manageable growth of the workforce.

In order to meet the high ambition set out in SSE, we will hire an additional 1,150 defence civilians to strengthen our capabilities in the areas of intelligence, logistics, procurement and maintenance. These full-time equivalents will be attributed to specific Core Responsibilities at a later date.

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Actual full-time equivalents	2016–17 Actual full-time equivalents	2017–18 Forecast full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
Operations	N/A	N/A	N/A	2,477.12	2,492.60	2,508.08
Ready Forces	N/A	N/A	N/A	44,055.17	44,339.40	44,623.63
Defence Team	N/A	N/A	N/A	19,183.61	19,304.50	19,425.39
Future Force Design	N/A	N/A	N/A	3,268.00	3,280.45	3,292.89
Procurement of Capabilities	N/A	N/A	N/A	2,316.94	2,322.73	2,328.53
Sustainable Bases, Information Technology Systems and Infrastructure	N/A	N/A	N/A	16,424.23	16,482.70	16,541.16
Subtotal	N/A	N/A	N/A	87,725.07	88,222.38	88,719.68
Internal Services	N/A	N/A	N/A	3,245.93	3,248.62	3,251.32
Total	N/A	N/A	N/A	90,971.00	91,471.00	91,971.00

Note: The actual numbers for fiscal years 2015-16 and 2016-17 and the forecast for fiscal year 2017-18 cannot be reported as the reporting mechanism changed from the Program Alignment Architecture to the Departmental Results Framework in fiscal year 2018-19.

Total planned human resources – Reserve Force personnel

The Reserve Force is a unique and valued component of the CAF. It is divided into three distinct sub-components:

- Primary Reserve;
- Cadet Organization Administration and Training Service; and
- Canadian Rangers.

The Primary Reserve is currently below the Government of Canada authorized strength due to unscheduled attrition and challenges in meeting recruiting quotas. A review of the Primary Reserve has been completed and areas for growth identified to increase its effective strength to 30,000 by 2024.

The Cadet Organization Administration and Training Service completed an organizational restructure and will be maintained at the current approved target of 8,000 personnel.

The Canadian Army (CA) conducted an initial review of the Canadian Rangers and identified a plan for potential growth over the next five years starting in fiscal year 2018-19. The Canadian Rangers are integral to northern surveillance and regularly provide support to ground search and rescue. They are Canada's eyes and ears in the sparsely settled northern, coastal and isolated areas of Canada. In response to the Minister's mandate letter, the CAF will continue to focus on surveillance and control of Canadian territory. This will include continuous review of the force structure of the Canadian Rangers as well as other capability enhancements.

The following table provides our total planned human resources for Reserve Force Personnel for the next three fiscal years, 2018-21.

	2018-19	2019-20	2020-21
Primary Reserve	28,500	28,650	28,950
Cadet Organization Administration and Training Service	8,000	8,000	8,000
Canadian Rangers	5,000	5,000	5,000

Estimates by vote

For information on Defence's organizational appropriations, consult the 2018–19 Main Estimates[liv].

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Department of National Defence's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Department of National Defence's website[iv].

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	21,478,001,000	21,392,063,000	(85,938,000)
Total revenues	431,987,000	486,235,000	54,248,000
Net cost of operations before government funding and transfers	21,046,014,000	20,905,828,000	(140,186,000)

Note: The overall planned results for 2018–19 were derived from the Draft Main Estimates only and do not include additional supplementary funding where the department has the ability to access funds for military operations (up to $520 million) and the Operating Budget Carry Forward (up to $392 million).

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Harjit S. Sajjan, PC, OMM, MSM, CD, MP

Associate Ministers: The Honourable Seamus O'Regan, PC, MP

Institutional Head: Jody Thomas, Deputy Minister

Chief of the Defence Staff: General Jonathan Vance, CMM, MSC CD

Ministerial portfolio:

- Department of National Defence
- Canadian Armed Forces
- National Defence and Canadian Forces Ombudsman[lvi]
- Communications Security Establishment[lvii]
- Military Police Complaints Commission[lviii]
- Military Grievances External Review Committee[lix]
- Office of the Communications Security Establishment Commissioner[lx]
- Canadian Cadet Organizations[lxi]
- Junior Canadian Rangers[lxii]

Enabling instruments:

- National Defence Act[lxiii]
- Emergencies Act[lxiv]
- Aeronautics Act[lxv]
- Fisheries Act[lxvi]

For further information, see Legislation and National Defence[lxvii].

Year of incorporation / commencement: 1923

For additional corporate information visit the Department of National Defence and the Canadian Armed Forces website[lxviii].

Raison d'être, mandate and role

"Raison d'être, mandate and role: who we are and what we do" is available on the Department of National Defence and the Canadian Armed Forces' website[lxix].

Operating context and key risks

Information on operating context and key risks is available on the Department of National Defence and the Canadian Armed Forces' website[lxx].

Reporting framework

National Defence's Departmental Results Framework and Program Inventory of record for fiscal year 2018-19 is as follows:

Core Responsibility	Operations				
Description	Detect, deter and defend against threats to or attacks on Canada. Assist civil authorities and law enforcement, including counter-terrorism, in support of national security, domestic disasters or major emergencies, and conduct search and rescue operations. Detect, deter and defend against threats to or attacks on North America in partnership with the United States, including through NORAD. Lead and/or contribute forces to NATO and coalition efforts to deter and defeat adversaries, including terrorists, to support global stability. Lead and/or contribute to international peace operations and stabilization missions with the United Nations, NATO and other multilateral partners. Engage in capacity building to support the security of other nations and their ability to contribute to security and the security of Canadians abroad. Assist civil authorities and non-governmental partners in responding to international and domestic disasters or major emergencies.				
Results and Indicators	Canadians are protected against threats to and attacks on Canada • % of requests for assistance that are fulfilled • % of force elements that are employed within established timelines • % of operations that meet stated objectives	People in need in Canada are assisted in times of natural disasters and other emergencies • % of search and rescue responses that meet established standards • % of co-ordinated maritime, aeronautical and joint response to search and rescue incidents deemed effective • % of requests for assistance that are fulfilled	Canada's Arctic sovereignty is preserved and safeguarded • % of Arctic operations and exercises that meet stated objectives	North America is defended against threats and attacks • % of continental operations that meet stated objectives • % of Canada's commitments and obligations to the North American Aerospace Defence Command agreement that are met	Canadian Armed Forces contribute to a more stable and peaceful world • % of international operations that meet stated objectives
Program Inventory	• Operations in Canada • Operations in North America • International Operations • Global Engagement • Cyber Operations • Command, Control and Sustainment of Operations • Special Operations				

Core Responsibility	Ready Forces	
Description	Field combat ready forces able to succeed in an unpredictable and complex security environment in the conduct of concurrent operations associated with all mandated missions.	
Results and Indicators	Canadian Armed Forces are ready to conduct concurrent operations • % of operations that are capable of being conducted concurrently • % of force elements that are ready for operations in accordance with established targets	Military equipment is ready for training and operations • % of maritime key fleets that are serviceable to meet training and readiness requirements • % of land fleets that are serviceable to meet training and readiness requirements • % of aerospace fleets that are serviceable to meet training and readiness requirements
Program Inventory	• Strategic Command and Control • Ready Naval Forces • Ready Land Forces • Ready Air and Space Forces • Ready Special Operations Forces • Ready Cyber Forces • Ready Intelligence Forces • Ready Joint and Combined Forces • Ready Health Services, Military Police and Support Forces • Equipment Support • Canadian Forces Liaison Council and Employer Support	

Core Responsibility	Defence Team				
Description	Recruit, develop and support an agile and diverse Defence Team, within a healthy workplace free from harmful behaviour; support military families; and meet the needs of all retiring military personnel, including the ill and injured. Strengthen Canadian communities by investing in youth.				
Results and Indicators	Canadian Armed Forces is growing towards its end state of 101,500 personnel • % of Regular force positions that are filled • % of Reserve force positions that are filled • % of occupations with critical shortfalls	The health and well-being of the Defence team is well supported • % of military personnel who are medically fit for their occupation • % of military personnel who feel that the Canadian Armed Forces provides a reasonable quality of life for themselves and their families • % of Canadian Armed Forces members who report a high level of workplace well-being • % of civilian employees who describe the workplace as psychologically healthy	The Defence team reflects the values and diversity of Canadian society • % of the Defence team that self-identify as a woman • % of the Defence team that self-identify as a visible minority • % of the Defence team that self-identify as an indigenous person • % of the Defence team that self-identify as victims of harassment • % of the Defence team that self-identify as victims of discrimination • Annual # of reported incidents of Harmful and Inappropriate Sexual Behavior in the Defence Team • Number and type of actions taken in response to reported Harmful and Inappropriate Sexual Behavior incidents by the Defence Team • % of Defence Team members who have attended a town hall or training session related to Harmful and Inappropriate Sexual Behavior (Operation Honour)	Military families are supported and resilient • % of Canadian Armed Forces families that feel they meet the challenges of military life • % of Canadian Armed Forces members who are satisfied with the overall support their family receives from the Canadian Armed Forces	Youth in Canada are provided with experience and opportunities that enable a successful transition to adulthood • % of the target Canadian youth population that participates in Cadets and Junior Canadian Rangers
Program Inventory	• Recruiting • Individual Training and Professional Military Education • Total Health Care • Defence Team Management • Military Transition • Military Member and Family Support • Military History and Heritage • Military Law Services/ Military Justice Superintendence • Ombudsman • Cadets and Junior Canadian Rangers (Youth Program)				

Core Responsibility	Future Force Design	
Description	Develop and design the future force through a deep understanding of the future operating environment and security risks to Canada and Canadian interests. Enhance Defence's ability to identify, prevent, adapt and respond to a wide range of contingencies through collaborative innovation networks and advanced research.	
Results and Indicators	Defence capabilities are designed to meet future threats • Extent to which the Future Security Environment assessment remains valid • Degree to which future security assessments and capability deductions remain coherent with those of our allies and partners • Degree to which future capabilities required to ensure an operational advantage over defence and security threats have been accounted for in defence plans	Defence and security challenges are addressed through innovative solutions • % of initiatives and projects that are supported by Defence Science and Technology • % of Innovation for Defence Excellence and Security (IDEaS) projects that resulted in useful advice, adoption, integration or eventual procurement of a new defence and security capability
Program Inventory	• Joint Force Development • Naval Force Development • Land Force Development • Air and Space Force Development • Special Operations Force Development • Cyber and C4I Force Development • Intelligence Force Development • Science, Technology and Innovation	

Core Responsibility	Procurement of Capabilities			
Description	Procure advanced capabilities to maintain an advantage over potential adversaries and to keep pace with Allies, while fully leveraging defence innovation and technology. Streamlined and flexible procurement arrangements ensure Defence is equipped to conduct missions.			
Results and Indicators	Defence procurement is streamlined • % of projects that meet the approved project development and approval timelines (low risk and low complexity projects) • % of projects and services contracts that are awarded within established performance targets	Defence equipment acquisition is well-managed • % of capital equipment projects that remain in approved scope • % of capital equipment projects that remain on approved schedule • % of capital equipment projects that remain within approved expenditure authority	Defence information technology acquisition is well-managed • % of information technology projects that remain in approved scope • % of information technology projects that remain on approved schedule • % of information technology projects that remain within approved expenditure authority	Supplies are available and well-managed • % of stock that is unavailable to meet forecasted demand • % of stock that is identified as surplus
Program Inventory	• Maritime Equipment Acquisition • Land Equipment Acquisition • Aerospace Equipment Acquisition • Defence Information Technology Systems Acquisition, Design and Delivery • Defence Materiel Management			

Core Responsibility	Sustainable Bases, Information Technology Systems and Infrastructure		
Description	Develop and manage modern, operational and sustainable bases and infrastructure. Contribute to the achievement of federal environmental targets.		
Results and Indicators	Naval and Army Bases, and Airforce Wings enable military operations and defence activities • Degree to which Bases and Wings are supporting their units in carrying out their mandated duties	Defence infrastructure is well-managed throughout its lifecycle • % of real property that is rated as being in fair or better condition • % of maintenance and repair investment in relation to the infrastructure portfolio value • % of the total real property value that is defined as surplus	Defence activities are carried out in a safe and environmentally responsible manner • % of Defence Energy and Environment Strategy commitments that are met or exceeded
Program Inventory	• Defence Infrastructure Program Management • Defence Infrastructure Construction, Recapitalization and Investment • Defence Infrastructure Maintenance, Support and Operations • Military Family Housing • Defence Information Technology Services and Programme Management • Environmental Sustainability and Protection • Indigenous Affairs • Naval Bases • Land Bases • Air and Space Wings • Joint, Common and International Bases • Military Police Institutional Operations • Safety		

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017-18

2018-19 Core Responsibilities and Program Inventory	2017-18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: Operations		
1.1 Operations in Canada	1.1.1 Operations to Defend Canada Against Armed Threats	100%
	1.1.2 Ongoing Defence, Security and Sovereignty of Canada Operations	100%
	2.1.1 Domestic and Continental Assistance and Response Operations	90%
	2.2.1 Counter Terrorism, Terrorism Event Response and Consequence Management Operations	25%
	2.2.2 Assistance to Major Canadian Event Operations	100%
	2.2.4 Search and Rescue Operations	100%
	2.2.5 Defence Services to other Government Departments and Agencies	100%
1.2 Operations in North America	1.1.3 Ongoing Defence Operations through NORAD	100%
	1.1.4 Ongoing Continental Defence Operations in Cooperation with US	100%
	2.1.1 Domestic and Continental Assistance and Response Operations	10%
1.3 International Operations	1.2.1 International Operations over Extended Periods	100%
	1.2.2 International Crisis and Surge Response Operations	100%
	1.2.3 Ongoing Defence Operations through Standing NATO Commitments	90%
	2.1.2 International Humanitarian Assistance and Disaster Response Operations	100%
	2.1.3 Non-Combatant Evacuation Operations	100%
1.4 Global Engagement	1.2.3 Ongoing Defence Operations through Standing NATO Commitments	10%
	1.3.4 Military Diplomacy and Global Engagement	100%
	3.2.6 International and Domestic - Interoperability Training	1.5%
1.5 Cyber Operations	1.3.2 Ongoing Defence Intelligence Operations	54.2%
	1.3.3 Operational Support Services	86.9%
1.6 Command, Control and Sustainment of Operations	1.3.1 Overarching Command and Control of Domestic and International Operations	100%
	1.3.2 Ongoing Defence Intelligence Operations	45.8%
	1.3.3 Operational Support Services	13.1%
1.7 Special Operations	2.2.1 Counter Terrorism, Terrorism Event Response and Consequence Management Operations	75%

Core Responsibility 2: Ready Forces		
2.1 Strategic Command and Control	5.2.1 Strategic Capability Planning Support	100%
	5.2.2 Strategic Force Posture Planning Support	100%
2.2 Ready Naval Forces	3.1.1 Maritime Roles - Readiness Sustainment	91.2%
	3.2.1 Maritime Environment - Integration Training	100%
	3.2.6 International and Domestic - Interoperability Training	50%
	3.3.1 Maritime Environment - Force Element Production	99.4%
	3.4.1 Maritime Environment - Force Element Production, Coordination and Command and Control	91.5%
	4.1.6 Military Personnel - Occupation Training	15.7%
2.3 Ready Land Forces	3.1.2 Land Roles - Readiness Sustainment	88.9%
	3.2.2 Land Environment - Integration Training	100%
	3.3.2 Land Environment - Force Element Production	94.8%
	3.2.6 International and Domestic - Interoperability Training	21.2%
	3.4.2 Land Environment - Force Element Production, Coordination and Command and Control	79.1%
	4.1.6 Military Personnel - Occupation Training	48.5%
2.4 Ready Air and Space Forces	3.1.3 Aerospace Roles - Readiness Sustainment	95.1%
	3.2.3 Aerospace Environment - Integration Training	100%
	3.2.6 International and Domestic - Interoperability Training	25.2%
	3.3.3 Aerospace Environment - Force Element Production	94.2%
	3.4.3 Aerospace Environment - Force Element Production, Coordination and Command and Control	74.5%
	4.1.6 Military Personnel - Occupation Training	15.4%
2.5 Ready Special Operations Forces	3.1.4 Special Operations Roles - Readiness Sustainment	100%
	3.2.4 Special Operations - Integration Training	100%
	3.2.6 International and Domestic - Interoperability Training	2.1%
	3.3.4 Special Operations - Force Element Production	100%
	3.4.4 Special Operations Forces - Force Element Production, Coordination and Command and Control	100%
	4.1.6 Military Personnel - Occupation Training	2.2%
2.6 Ready Cyber Forces	3.1.5 Joint and Common Roles - Readiness Sustainment	2.6%
	3.2.5 Joint - Integration Training	1.1%
	3.3.5 Joint and Common - Force Element Production	3.7%
	3.4.5 Joint and Common - Force Elements Production, Coordination and Command and Control	0.6%
	4.1.6 Military Personnel - Occupation Training	0.7%
2.7 Ready Intelligence Forces	3.1.5 Joint and Common Roles - Readiness Sustainment	3.6%
	3.2.5 Joint - Integration Training	1.6%
	3.3.5 Joint and Common - Force Element Production	6.0%
	3.4.5 Joint and Common - Force Elements Production, Coordination and Command and Control	1.9%
	4.1.6 Military Personnel - Occupation Training	1.3%
2.8 Ready Joint and Combined Forces	3.1.5 Joint and Common Roles - Readiness Sustainment	18.6%
	3.2.5 Joint - Integration Training	95.2%
	3.3.5 Joint and Common - Force Element Production	81.9%
	3.4.5 Joint and Common - Force Elements Production, Coordination and Command and Control	19.1%
	4.1.6 Military Personnel - Occupation Training	1.6%
2.9 Ready Health, Military Police and Support Forces	3.1.5 Joint and Common Roles - Readiness Sustainment	71.9%
	3.2.5 Joint - Integration Training	2.1%
	3.3.5 Joint and Common - Force Element Production	7.0%

	3.4.5 Joint and Common - Force Elements Production, Coordination and Command and Control	1.2%
	4.1.6 Military Personnel - Occupation Training	2.9%
2.10 Equipment Support	4.2.1 Materiel - Portfolio Management	32.5%
	4.2.5 Materiel - Engineering, Test, Production and Maintenance	99.45%
2.11 Canadian Forces Liaison Council and Employer Support	2.3.1 Military History, Heritage and Awareness	18.5%

Core Responsibility 3: Defence Team		
3.1 Recruitment	4.1.3 Military Personnel - Recruitment	100%
3.2 Individual Training and Professional Military Education	6.4 Human Resources Management	0.5%
	4.1.5 Military Personnel - Professional Development Training	100%
3.3 Total Health Care	4.1.8 Military Personnel - Health Care	94.4%
	6.4 Human Resources Management	2.1%
3.4 Defence Team Management	4.1.1 Military Personnel - Regular Force Portfolio Management	100%
	4.1.2 Military Personnel - Reserve Force Portfolio Management	100%
	4.1.10 Military Personnel and Organization - Strategic Coordination, Development and Control	100%
	6.4 Human Resources Management	3.3%
3.5 Military Transition	4.1.4 Military Personnel - Transition and Release	100%
3.6 Military Member and Family Support	4.1.7 Military Personnel - Morale and Well Being	75.6%
3.7 Military History and Heritage	2.3.1 Military History, Heritage and Awareness	81.5%
3.8 Military Law Services/Military Justice Superintendence	4.1.9 Organization - Security, Protection, Justice and Safety	9.2%
3.9 Ombudsman	4.1.9 Organization - Security, Protection, Justice and Safety	5%
3.10 Cadets and Junior Canadian Rangers (Youth Program)	2.3.2 Youth Program	100%

Core Responsibility 4: Future Force Design		
4.1 Joint Force Development	5.1.1 Capability Design and Management	21.8%
	5.1.2 Concept, Doctrine Development and Warfare Experimentation	39.6%
4.2 Naval Force Development	5.1.1 Capability Design and Management	4.5%
	5.1.2 Concept, Doctrine Development and Warfare Experimentation	42.2%
4.3 Land Force Development	5.1.1 Capability Design and Management	1%
	5.1.2 Concept, Doctrine Development and Warfare Experimentation	1.2%
4.4 Air and Space Force Development	5.1.1 Capability Design and Management	72.6%
	5.1.2 Concept, Doctrine Development and Warfare Experimentation	17%
4.5 Special Operations Force Development	5.1.1 Capability Design and Management	0%
	5.1.2 Concept, Doctrine Development and Warfare Experimentation	0%
4.6 Cyber and C4I Force Development	5.1.1 Capability Design and Management	0.1%
	5.1.2 Concept, Doctrine Development and Warfare Experimentation	0%
4.7 Intelligence Force Development	5.1.1 Capability Design and Management	0%
	5.1.2 Concept, Doctrine Development and Warfare Experimentation	0%
4.8 Science, Technology and Innovation	5.1.3 Science and Systems Development and Integration	100%
	2.2.6 Canadian Safety and Security Program	100%

Core Responsibility 5: Procurement of Capabilities		
5.1 Maritime Equipment Acquisition	4.2.1 Materiel - Portfolio Management	27.6%
	4.2.3 Materiel - Equipment Upgrade and Insertion	82.4%
	4.2.5 Materiel - Engineering, Test, Production and Maintenance	0.3%
5.2 Land Equipment Acquisition	4.2.1 Materiel - Portfolio Management	28%
	4.2.3 Materiel - Equipment Upgrade and Insertion	1.8%
	4.2.5 Materiel - Engineering, Test, Production and Maintenance	0.2%
5.3 Aerospace Equipment Acquisition	4.2.1 Materiel - Portfolio Management	11.9%
	4.2.3 Materiel - Equipment Upgrade and Insertion	15.8%
	4.2.5 Materiel - Engineering, Test, Production and Maintenance	0.05%
5.4 Defence Information Technology Systems Acquisition, Design and Delivery	4.4.1 Info Systems - Portfolio Management	100%
	4.4.2 Info Systems - Acquisition, Development and Depoyment	100%
5.5 Defence Materiel Management	4.2.2 Material - Acquisition	100%
	4.2.4 Materiel - Divestment and Disposal	100%
	4.2.6 Materiel - Inventory Management and Distribution	34.6%
	4.2.7 Materiel – Strategic Coordination, Development and Control	100%

Core Responsibility 6: Sustainable Bases, Information Technology Systems and Infrastructure		
6.1 Defence Infrastructure Program Management	4.3.1 Real Property - Portfolio Management	100%
	4.3.3 Real Property - Divestment and Disposal	100%
	4.3.6 Real Property – Strategic Coordination, Development and Control	99.8%
6.2 Defence Infrastructure Construction, Recapitalization and Investment	4.3.2 Real Property - Acquisition	100%
	4.3.4 Real Property - Operations, Maintenance and Repair	1.6%
6.3 Defence Infrastructure Maintenance, Support and Operations	4.3.4 Real Property - Operations, Maintenance and Repair	96.4%
6.4 Military Family Housing	4.3.4 Real Property - Operations, Maintenance and Repair	2%
6.5 Defence Information Technology Services and Programme Management	4.4.4 Info Systems - Strategic Coordination, Development and Control	100%
	4.4.3 Info Systems - System Management and User Support	45.1%
6.6 Environmental Sustainability and Protection	4.3.5 Real Property - Environment and Remediation	100%
6.7 Indigenous Affairs	4.3.6 Real Property – Strategic Coordination, Development and Control	0.2%
6.8 Naval Bases	3.1.1 Maritime Roles-Readiness Sustainment	8.8%
	3.3.1 Maritime Environment-Force Element Production	0.6%
	3.4.1 Maritime Environment-Force Element Production, Coordination and Command and Control	8.5%
	4.1.6 Military Personnel – Occupation Training	1.4%
	4.1.7 Military Personnel – Morale and Well Being	4.4%
	4.1.8 Military Personnel – Health Care	1.5%
	4.1.9 Organization-Security, Protection, Justice and Safety	25.8%
	4.2.6 Materiel – Inventory Management and Distribution	20%
	4.4.3 Info Systems – System management and User Support	16.6%
6.9 Land Bases	3.1.2 Land Roles –Readiness Sustainment	11.1%
	3.3.2 Land Environment – Force Element Production	5.2%
	3.4.2 Land Environment - Force Element Production, Coordination and Command and Control	20.9%
	4.1.6 Military Personnel – Occupation Training	3.9%
	4.1.7 Military Personnel – Morale and Well Being	11.4%
	4.1.8 Military Personnel – Health Care	2.8%
	4.1.9 Organization-Security, Protection, Justice and Safety	30.4%
	4.2.6 Materiel – Inventory Management and Distribution	25.7%
	4.4.3 Info Systems – System Management and User Support	24.3%
6.10 Air and Space Wings	3.1.3 Aerospace Roles – Readiness Sustainment	4.9%
	3.3.3 Aerospace Environment – Force Element Production	5.8%
	3.4.3 Aerospace Environment - Force Element Production, Coordination and Command and Control	25.5%
	4.1.6 Military Personnel – Occupation Training	1.0%
	4.1.7 Military Personnel – Morale and Well Being	6.2%
	4.1.8 Military Personnel – Health Care	1.0%
	4.1.9 Organization-Security, Protection, Justice and Safety	3.2%
	4.2.6 Materiel – Inventory Management and Distribution	15.3%
	4.4.3 Info Systems – System Management and User Support	12.5%
6.11 Joint, Common and International Bases	3.1.5 Joint and Common Roles – Readiness Sustainment	3.3%
	3.3.5 Joint and Common – Force Element Production	1.4%
	3.4.5 Joint and Common - Force Element Production, Coordination and Command and Control	77.2%
	4.1.6 Military Personnel – Occupation Training	5.4%
	4.1.7 Military Personnel – Morale and Well Being	2.4%
	4.1.8 Military Personnel – Health Care	0.3%

	4.1.9 Organization-Security, Protection, Justice and Safety	0.7%
	4.2.6 Materiel – Inventory Management and Distribution	4.4%
	4.4.3 Info Systems – System Management and User Support	1.5%
6.12 Military Police Institutional Operations	4.1.9 Organization - Security, Protection, Justice and Safety	21.5%
6.13 Safety	4.1.9 Organization - Security, Protection, Justice and Safety	4.2%

Internal Services		
7.1 Management and Oversight	6.1 Management and Oversight	100%
7.2 Communications Services	6.2 Communications Services	100%
7.3 Legal Services	6.3 Legal Services	100%
7.4 Human Resources Management Services	6.4 Human Resources Management	94.1%
7.5 Financial Management Services	6.5 Financial Management Services	100%
7.6 Information Management Services	6.6 Information Management Services	100%
7.7 Information Technology Services	6.7 Information Technology Services	100%
7.8 Real Property Management Services	6.8 Real Property Management Services	100%
7.9 Materiel Management Services	6.9 Material Management Services	100%
7.10 Acquisition Management Services	6.10 Acquisition Management Services	100%

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the Department of National Defence's Program Inventory is available in the GC InfoBase[lxxi].

Supplementary information tables

The following supplementary information tables are available on the Department of National Defence's website[lxxii]:

- Departmental Sustainable Development Strategy[lxxiii]
- Details on transfer payment programs of $5 million or more[lxxiv]
- Disclosure of transfer payment programs under $5 million[lxxv]
- Gender-based analysis plus[lxxvi]
- Planned evaluation coverage over the next five fiscal years[lxxvii]
- Status report on transformational and major Crown projects[lxxviii]
- Upcoming internal audits for the coming fiscal year[lxxix]

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures[lxxx]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Department of National Defence
101 Colonel By Drive Ottawa, Ontario K1A 0K2 Canada
Web: http://www.forces.gc.ca

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Alignment Architecture (architecture d'alignement des programmes)[1]

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

result (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, Program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

Endnotes

[i] **Strong, Secure, Engaged: Canada's defence policy**, http://dgpaapp.forces.gc.ca/en/canada-defence-policy/index.asp

[ii] **The Department of National Defence and the Canadian Armed Forces are collectively termed "Defence".**

[iii] **Mandate Letter**, http://pm.gc.ca/eng/minister-national-defence-mandate-letter

[iv] **Strong, Secure, Engaged: Canada's defence policy**, http://dgpaapp.forces.gc.ca/en/canada-defence-policy/index.asp

[v] **Canadian Joint Operations Command**, http://www.forces.gc.ca/en/about-org-structure/canadian-joint-operations-command.page

[vi] **Planned Costs for Major Canadian Armed Forces Operations**, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2018-planned-costs-major-caf-operations.page

[vii] **Current CAF operations and exercises**, http://www.forces.gc.ca/en/operations.page

[viii] **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

[ix] **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

[x] **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

[xi] **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

[xii] **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

[xiii] **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

[xiv] **Military exercises**, http://dgpaapp.forces.gc.ca/en/exercises/index.html

[xv] **Royal Canadian Navy**, http://www.navy-marine.forces.gc.ca/en/index.page

[xvi] **Canadian Army**, http://www.army-armee.forces.gc.ca/en/index.page

[xvii] **Royal Canadian Air Force**, http://www.rcaf-arc.forces.gc.ca/en/index.page

[xviii] **Military Personnel Command**, http://www.forces.gc.ca/en/about-org-structure/chief-military-personnel.page

[xix] **Canadian Special Operations Forces Command**, https://www.canada.ca/en/special-operations-forces-command.html

[xx] **Canadian Joint Operations Command**, http://www.forces.gc.ca/en/about-org-structure/canadian-joint-operations-command.page

[xxi] **Canadian Forces Intelligence Command**, http://www.forces.gc.ca/en/about-org-structure/cfintcom-mission.page

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